

INVENTORY OF COUNTY ACTIVITIES, PROGRAMS, AND SERVICES

Volume 2

Public Works, Environmental Services and Debt Service

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September 2001

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Land Development Services

This CAPS is comprised of the Offices of Site Development and Building Code Services.

► Agency Mission

The mission of Land Development Services (LDS) is to serve the community by enforcing land development and building construction regulations. As empowered, responsive and well-trained staff, we achieve this by providing efficient and effective services, customer education and guidance, and consistent and accurate information.

► Trends/Issues

Background

Established in 1999 as part of the consolidation of several agencies into the new Department of Public Works and Environmental Services (DPWES), LDS enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community.

LDS is comprised of the Offices of Site Development Services (OSDS) and Building Code Services (OBCS). OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting and inspection of new and existing buildings. The OBCS Office Director also serves as the Fairfax County Building Official as defined by the Code of Virginia. In addition, LDS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations. The individual CAPS for LDS include: Building Inspections; Building Plan Review and Permit Processing; Site Inspections and Enforcement; Site Plan Review and Processing; and Forest Integrated Pest Management.

The establishment of LDS as a cross-office line of business has offered an opportunity for greater delegation of duties, flexibility, and involvement of all staff in leadership work. In addition, the combination of these two construction-related cost centers into one agency allows them to pool resources and enhance coordination and communications, thereby improving plan review, permit issuance, inspections, and other services provided to private and corporate citizens and the entire community.

Customers

The LDS client base encompasses all individuals and entities in any way connected with and/or affected by the construction process, from the individual homeowner building and/or financing a home improvement project to the engineer, architect, or wide-scale developer of hi-rise commercial buildings.

Key Accomplishments

Identified below are key accomplishments for LDS. But the most descriptive acknowledgement of where LDS has been and is going has been through its expansion from telephone and paper based customer services to technological, Web-based services.

Land Development Services

As an innovator in service delivery, LDS was one of the first County agencies to have its own home page. An interdivisional team, themselves learning brand new web software, began the task of designing a web page and converting brochures, forms and, later, policies, to web-readable format.

This simple beginning took the agency to a new era where snail mail and faxes gave way to guiding customers to the internet and to the DEM web page to quickly access information needed to ensure that construction would be performed in accordance with current codes and policies.

Today, that simple provision of printable information has given way to various interactive capabilities - for example, fee estimates, structural and energy conservation calculations - on what is now the LDS portion of the DPWES Web page.

Since 1997, other key accomplishments for LDS have included:

- Enhancement of the plan review process by development of the Expedited Building Plan Review (EBPR) and Designated Plans Examiner (DPE) Programs for which the agency received awards, respectively, a Virginia Municipal League Presidential Award in 1999 and a "Streamlining Achievement Award" in 2000 by the National Conference of States on Building Codes and Standards, Inc.
- Establishment of a Revitalization Resource Center and implementation of other programs to assist customers and expedite the review of projects in commercial revitalization districts.
- Conversion of inspectors' hand-held computer terminals to laptop technology.
- Expansion of the multi-tasking capabilities of site and building inspectors through cross-certifications and cross-training as seen in the OBCS Master Inspector and OSDS Bond Release Programs.
- Establishment of the Countywide Master File program to enable the utilization of one set of plans for identical house models in different developments in the County.
- Implementation of various streamlining initiatives for which the agency was awarded several 2000 "Streamlining Achievement Awards" by the National Conference of States on Building Codes and Standards, Inc. under their "Streamlining the Nation's Building Regulatory Process" Program.
- Development of a vision for streamlining our processes using technology which, ultimately, will:
 - create a "virtual one-stop shop" for certain projects;
 - allow electronic, paperless submission and on-screen review of all construction documents;
 - provide access to all site-specific information to private-sector clients and the general public.

Land Development Services

- Reorganization of OSDS in FY 2000 based on input from employees, key industry and environmental groups, and management analysis of changes.

Features of the new organization include consolidation of site plan review functions from four divisions into two; the creation of customer advocacy positions; expanded code maintenance capabilities; enhanced expertise in the area of erosion and sediment control; and creation of a single construction plan intake group. In keeping with overall department strategies, the OSDS reorganization has resulted in the elimination of management layers, conversion of management positions into review and inspection positions, greater opportunities for cross-training, and delegation of authority to the lowest practical level. Staff is continuing to monitor the impact of the new features on the development process and work environment, and customers will be surveyed in the coming months to identify opportunities for improvement.

- Implementation of the site and subdivision component of LDSnet. LDSnet provides the user with the capability to access and view information stored in the Fairfax County Land Development System (LDS) for zoning applications (Zoning and Planning System – ZAPS) and site/construction plans (Plans and Waivers System – PAWS). LDSnet is accessed from the Fairfax County Information Web.

Current, On-going Initiatives

- Environmental protection through the implementation of the Stormwater and Erosion and Sedimentation Control Recommendations and Tree Preservation Recommendations of the In-fill and Residential Development Report Study.

The In-fill and Residential Development Study report was the culmination of a joint staff and public partnership to identify areas where In-fill development could be improved through implementation of specific recommendations. The report was recommended for approval by the Planning Commission and subsequently endorsed by the Board of Supervisors. Staff is currently working on implementing the recommendations of the study.

- Promotion and enhancement of public safety through the augmentation of the agency's accredited Training Academy to provide comprehensive, technical training to plan and site reviewers, permit technicians and inspectors, as well as industry representatives and other customers.

The VUSBC requires localities to remit 1.0 percent of all building permit fees to the Virginia Department of Housing and Community Development (DHCD) to support training programs of the Virginia Building Code Academy. Localities that maintain a DHCD-accredited Academy are exempt from this requirement which, for FY 2001, would have equated to \$141,119. In addition to designing and providing instructors for classes addressing codes currently in effect, LDS has recruited outside trainers from nationally recognized model code organizations to conduct classes in codes not currently mandated in Virginia but expected to be adopted early next year. The agency has also addressed other areas of concern – for example, environmental control issues – by the development and implementation of various comprehensive training programs for inspectors and industry personnel.

These initiatives will facilitate the successful transition from the current regional codes to the international model building codes anticipated for FY 2002 and will enable staff to address increasingly complex development issues (environmental concerns, soils, engineered fills, steep slopes, in-fill construction, design, etc.)

Land Development Services

- Expansion and improvement of the scope and quality of services provided by public counter and plan review staff.

In early 2001, a consultant, the Engineers and Surveyors Institute (ESI), conducted a series of forums that brought together LDS and other County staff and customers from all areas of the construction process. As a result of this effort, numerous teams of customers working with LDS employees have been created to propose and/or implement improvements. Among the suggestions are co-location of review agencies, creation of a super-technician who would be capable of addressing cross-agency issues, and expansion of the Plans and Waiver System (PAWS) to allow all agencies involved to enter and retrieve data.

- Improving staff access to technical resources.

LDS has provided staff with fingertip access to various codes, standards and engineering calculation programs. In the field, inspectors' laptops are loaded with most of the codes that they enforce. In the office, inspectors are able to plug into the agency's Local Area Network at their workstations and access most Code-referenced standards. The agency's most recent purchase of a Web-Based subscription service allows instant purchase of standards not currently in the agency's technical library but required for enforcement purposes. This technical access has been provided to other areas of DPWES as well as outside agencies including Fire and Rescue.

- Initiation of a comprehensive in-service training program.

In FY 2001, OBCS Division Directors set aside one hour each Friday morning to provide staff with training that covers the gamut from customer service and technical and cross training to career/professional advancement opportunities. Sessions on team building, goals development, etc. are also offered. Many of these sessions are of such general interest and/or immediacy that they are open not only to other LDS/DPWES staff but staff from other agencies – Zoning, Transportation, etc. – as well.

External Events Affecting the Agency

- The economic downturn has begun to impact the land development and construction industries and has somewhat reduced the level of construction activities, as well as revenues, for the fiscal year just ended.
- Although this trend has been reflected in new plan submissions, LDS staff continue to remain very busy with approved projects under construction and plans already in the pipeline.
- Our customers' expectations for further increases in speed of reviews and utilization of the latest technology to make our services available 24 hours a day, 7 days a week continue to grow.
- Our greatest – and key – challenge here will be to meet those expectations while continuing to carry out our mandate to ensure safe construction in Fairfax County.

Land Development Services

- Both the Federal and State governments are considering adoption of new lead regulations. Additionally, in recent years the State has granted local jurisdictions the right to impose radon restrictions. (In Fairfax County, the Board of Supervisors has embraced this concept, though no actual regulations have yet been adopted.) The state also is considering energy conservation code changes and the adoption of more stringent Chesapeake Bay and Wetlands Regulations. And, finally, DHCD staff are currently drafting language to adopt the new 2000 International Building codes into the VUSBC.

As the State-mandated enforcer of these codes, sometimes in concert with other County and State agencies, LDS will be impacted and influenced by whatever is adopted.

The Future

The biggest, most important initiative for the future is the e-permitting system currently being designed by a team of stakeholders within and outside the County. In 2000, OBCS sponsored the Fairfax County Forum on Technology for Streamlining Land Development and Permit Processes which brought together nearly 80 construction industry stake-holders representing builders, developers, contractors, regulators from Federal, State and local governments, as well as permit software developers and research and development institutions. The Forum explored the feasibility of developing and installing in Fairfax County, as a flagship site, a model permitting system which incorporates the most advanced software products.

In addition to this initiative, LDS anticipates the following:

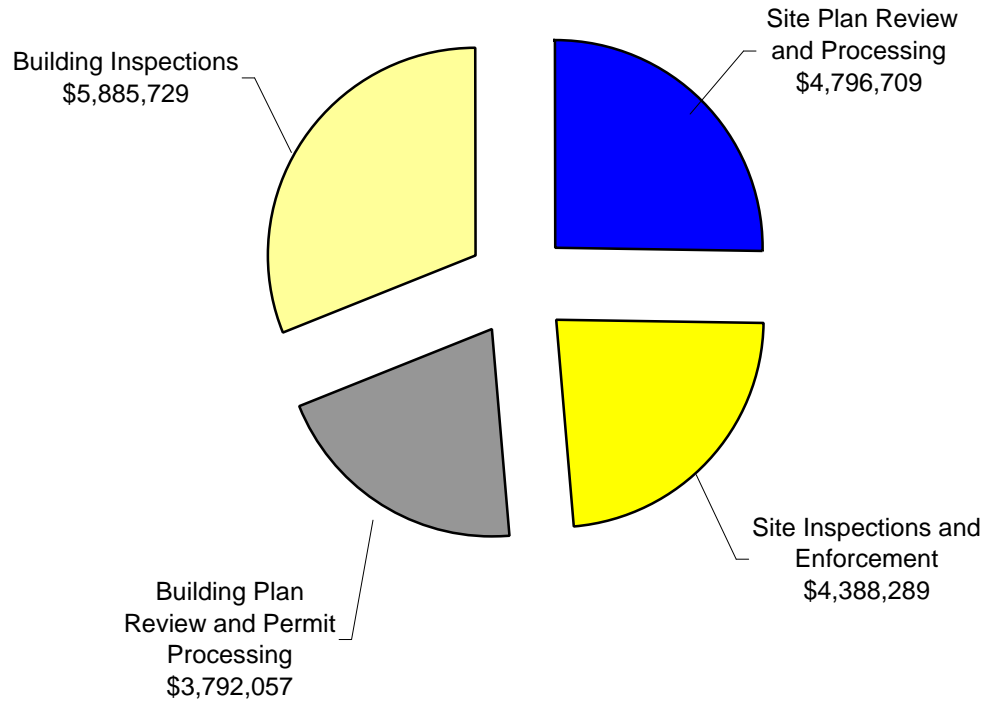
- Continued revitalization initiatives as build-out continues, environmental focus heightens, and in-fill construction depletes all remaining undeveloped sites.
- Increased focus on regulatory review to streamline code requirements and processes.
- Development/enhancement of leadership and management skills of all LDS staff in line with DPWES guiding principles to empower staff to make decisions at the lowest possible level.
- Continued expansion of participation by clients in the Peer Review and Designated Plans Examiner programs.
- Exploration of the possibilities for more public-private partnerships to enhance services.
- Implementation of improvements to the Proffer Tracking Systems.
- Leveraging of computer technology, such as Web applications, GIS and imaging to further improve services.
- Transition of laptop to wireless technology which will allow instantaneous mainframe updates and on-site printing of, for example, code requirements, inspection results, notices of violation, etc., thereby enhancing the agency's code enforcement efforts.

Land Development Services

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
31-01	Site Plan Review and Processing	(\$1,234,168)	70/69.5
31-02	Site Inspections and Enforcement	\$86,558	71/68
31-03	Building Plan Review and Permit Processing	(\$3,936,114)	72/72.5
31-04	Building Inspections	(\$2,814,082)	95/98
TOTAL Agency		(\$7,897,806)	308/308

Land Development Services



Total FY 2002 Adopted Budget Expenditures = \$18,862,784

Total FY 2002 Adopted Budget Net Cost = (\$7,897,806)

Land Development Services

The following tables represent FY 2002 Adopted Budget Plan user fee data for all Land Development Services CAPS:

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0402	Building permits	\$7,929,057
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code.		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0403	Electrical permits	\$2,610,920
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0404	Plumbing permits	\$2,286,891
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0405	Mechanical permits	\$1,930,947
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code.		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0406	Cross connection charges	\$296,069
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0407	Swimming pool inspections	\$1,662
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0408	Home improvements	\$20,547
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0409	Elevator inspections	\$875,300
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0410	Small appliance	\$66,001
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0411	Licensing	\$25
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0412	Building re-inspection	\$27,956
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0413	Electrical re-inspection	\$12,652
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0414	Plumbing re-inspection	\$26,449
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with inspections		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0415	Mechanical re-inspection	\$14,814
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: to cover the costs associated with inspections		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0416	Plan resubmission, new construction	\$194,719
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0417	Plan resubmission, alterations to existing structures	\$133,973
Current Fee		Maximum Allowable Fee Amount
Varies according to type of project. Base fee is \$56.00. Fee schedule published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the costs associated with plan review and permit issuance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 36-105	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0420	Site plan review fees	\$3,159,973
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code.		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0421	Plat fees	\$434,435
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0422	Subdivision plan review fees	\$2,436,469
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0424	Utility permits	\$56,879
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

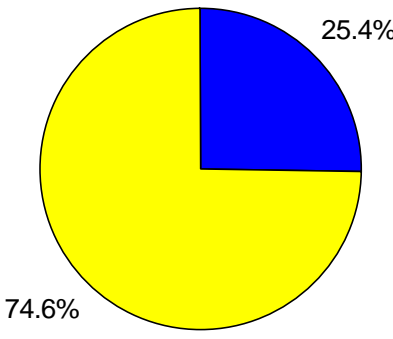
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0425	Developer bond	\$731,000
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0427	Site plan inspections	\$1,747,895
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

Land Development Services

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0428	Subdivision plan inspections	\$1,765,957
Current Fee		Maximum Allowable Fee Amount
Varies. Fee schedule is published in County Code		Each individual fee is based on the actual cost of providing the particular service. State code mandates that fees be reasonable and commensurate with costs, which may include administrative costs.
Purpose of Fee: To cover the cost of providing site and subdivision inspections and ensuring code compliance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 10.1-562; VA 15.1-466,491; FC:2-1-4; 101-2-10; 104-1-3; ZO: 17-109	Amendment to County Code and public hearings	7/93
Other Remarks:		

31-01- Site Plan Review and Processing

Fund/Agency: 001/31 Land Development Services		<p style="text-align: center;">CAPS Percentage of Agency Total</p> 
Personnel Services	\$3,876,034	
Operating Expenses	\$905,384	
Recovered Costs	(\$22,709)	
Capital Equipment	\$38,000	
Total CAPS Cost:	\$4,796,709	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$6,030,877	
Other Revenue	\$0	
Total Revenue:	\$6,030,877	
Net CAPS Cost:	(\$1,234,168)	
Positions/SYE involved in the delivery of this CAPS	70/69.5	

► CAPS Summary

Site Plan Review and Processing provides land development review, ensures that the environment is protected, and coordinates with development professionals and citizens to ensure that both interests are considered in proposed land development projects. As the County is further developed and new communities and services are introduced into existing neighborhoods and commercial districts, close coordination of these interests becomes of even greater importance. Site Plan Review and Processing ensures that the proposed new construction addresses existing area infrastructure issues including transportation, sanitary sewer, and stormwater, as well as issues relating to tree cover, screening, stream and watershed quality, and other environmental concerns. This CAP also ensures that land disturbance, and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the quality of new public infrastructure; control of erosion and sedimentation, storm drainage, storm water management, tree preservation; and protection of public waters.

Land Development Services

Site Plan and Processing includes the Environmental and Facilities Review Divisions (East and West), Urban Forestry Division, Code Analysis Division and Plan and Document Control, of the Office of Site Development Services. The Environmental and Facilities Review Divisions serve as the primary review authority for proposed construction plans and plats and provide overall coordination of numerous other reviews by other agencies and specialty fields. The Urban Forestry Division is one such specialty area, which focuses on ensuring that proffered tree preservation, landscaping, and screening is satisfactorily addressed on the construction plans and during construction. Additionally, the Urban Forestry Division provides input on rezoning applications to improve tree preservation during the planning stages preceding the site plan and construction processes. The Code Analysis Division is responsible for administration of the relevant sections of the County Code, Zoning Ordinance and Public Facilities Manual pertaining to the land development process. The Plan and Document Control Section checks plan and plat applications for submission acceptance, administers the distribution of those documents to relevant reviewing authorities, and tracks progress to ensure that they are processed within the mandated timeframes.

As stated above, the site plan review process is a critical component of land development that involves a coordinated effort to ensure that public and private infrastructure is designed to meet the needs of the community and to support emergency services along with ensuring that the environment is protected. Without this coordinated review, additional burdens would be placed upon the property owners as well as public maintaining authorities. Public safety could be jeopardized due to insufficient fire protection and inadequate emergency access. Through proper planning and design, flooding and drainage problems are averted, environmental degradation due to inadequate water quality or erosion and sediment control measures can be avoided, and structural damages to buildings and structures from landslide prone or other soils related problem soil can be reduced.

A reorganization in FY 2000 allowed the Divisions of this CAPS to provide greater attention to code revisions, delegate authority to the lowest practicable level, eliminate management layers, and improve customer access and advocacy. Although the reorganization has been implemented, the redesign process continues with a review of policies and processes to identify and implement recommendations for improved service.

Specific services that this CAPS provides include:

- Review of applications to ensure that the environment is protected through the implementation of properly designed Stormwater, Erosion and Sedimentation Controls.
- Promote tree preservation and planting by providing technical expertise on arboricultural issues to County staff and County citizens.
- Oversee the implementation and completion of the initiatives recommended by the Tree Preservation Task Force in FY 1999.
- Review and processing of engineer plans submitted for land development for conformance with Federal, State and local ordinances, and Board of Supervisors policies.
- Administer the intake, tracking and processing of construction plans and documents for the Office of Site Development Services and respond to customer inquiries and request for reproduction of documents.
- Review of studies relating to proposed developments in problem soils, in proximity to floodplains, and in densely developed neighborhoods.

Land Development Services

- Collaborate with the Engineers and Surveyors Institute (ESI) a public/private professional organization representing the engineering industry, and other County agencies involved in land development to seek improvements in the quality and timeliness of plan preparation and review.
- Process amendments to the Public Facilities Manual as well as relevant sections of the Code of the County of Fairfax, and the Zoning Ordinance.
- Conduct community outreach programs, such as meetings with industry representatives, and Open House sessions to disseminate development standard, conservation, and tree preservation information.
- Provide support to religious and community groups, the development community, citizens and other County agencies throughout the site development process and to be a mediator for site development issues.
- Identify potential deficiencies in proposed development projects during plan review so that no development process ceases construction as a result of deficiencies identifiable on the plans.
- Serve in an advisory role on tree related issues ranging from site plan and zoning case review to assistance with final inspections.

Funding Sources

Under State law, reasonable fees may be charged in-line with costs. Consistent with the policy adopted by the Board of Supervisors in April 1993, DPWES collects fees for plan review, and inspections, designed to recover at least 80 percent of the Land Development Services' costs. It should be noted that actual costs incurred by this program include imputed rent, fringe benefits, support services and information technology which are included in the Adopted Budget Plan expenditures.

Customers Include

Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the Counties Boards, Authorities, and Commissions.

However, since ensuring safe building, dwellings and infrastructure and enforcing quality development standards are DPWES' primary goal, all County citizens are recipients of DPWES' services.

Trends

As open space continues to diminish in the County, development is occurring on more complex sites, which had been overlooked previously for economic reasons. Considerations including problem soils, proximity to flood plains, inadequate infrastructure, and densely developed surrounding neighborhoods created additional financial expenditures that made development in those areas less attractive in years past. These areas have now begun to be developed resulting in greater technical challenges for both the design engineers and Site Plan Review and Processing. More difficult sites require more coordination and review of the proposed construction documents as well as more special studies and reports to address special issues.

Key Initiatives

- Environmental protection through the implementation of the Stormwater and Erosion and Sedimentation Control Recommendations and Tree Preservation Recommendations of the In-fill and Residential Development Report Study.
- Developing and implementing procedures to address proposed County Code and Public Facilities Manual modifications.
- Establishing of a Tree Preservation Task Force Team to examine and implement methodologies and practices that can be used to maximize the preservation of existing trees and forests during the land development process.
- Improving customer service by consolidating the intake of construction plans, documents and applications into one location.
- Implementing recommendations to improve record management by eliminating document duplications and initiating an electronic imaging program.
- Implementing recommendations from the 2001 Engineering Institute (ESI) workshop:
 - Update the Plans and Waivers System (PAWS) to allow reviewing agencies access to update and track their information.
 - Develop a process to provide County reviewers comments back to the submitting engineers immediately without having to wait for County reviewer's consolidation of comments.
 - Provide a mechanism for automating log-in construction plans, documents, and applications.
 - Develop and implement recommendations for improving the process of attachment and removal of approval conditions.
 - Examine the review process to determine what can be done earlier in the process. (e.g. signal, striping, traffic and pavement plans etc.)

Future Initiatives

- Develop a Citizens Guide to the land development process in Fairfax County, which could be helpful to design professionals, citizens and staff.
- Revise Zoning Ordinance Article 13, Landscaping and Screening to bring the screening ordinance up to date so that the requirements will be more in alignment with the needs of infill lot development.
- Refine the County's tree cover goals pertaining to the results of the Tree Cover Study, which was commissioned by the Tree Preservation Task Force.
- Refine quality control program in plan review to ensure processes and procedures are adequate for increasing complex development.

Land Development Services

Accomplishments

- Completed enhancements to the computer system supporting the land development process, Land Development System (LDS), to leverage new technologies to improve the plan review process, including placing LDSnet on the Internet at www.co.fairfax.va.us/ldsnet. Through LDSnet, customers and citizens can retrieve information on site development related plans and studies.
- Participated in the Infill and Residential Study including numerous stake holder meetings.
- Completed work on a dual-unit Public Facilities Manual (PFM), which was adopted by the Board in January 2001. The dual-unit PFM will aid designers as they transition from the past requirement for preparation of plans using metric units to the option of using English or metric units, and will provide staff with the ability to review both English and metric plans now and in the future.
- Developed additional on-line service for customers, providing, among other things, an on-line Public Facilities Manual (PFM).
- Studied and reported to the Board of Supervisors on "Tree Transplanting on Development Sites: "Benefits, Methods, and Keys to Success".
- Responded to the Board of Supervisors' request for timely processing of religious and community group projects by creating from an existing position, an Ombudsman position to assist these groups through the development process from zoning to residential occupancy.
- Implemented enhancements to existing processes and Code requirements to improve Storm water, Erosion and Sedimentation Control, and Tree preservation during development.

► Method of Service Provision

- Regular merit County employees provide the services of this County activity and program.
- Hours of operation are Monday through Friday, 8:00 a.m.-4:30 p.m.

Land Development Services

► Performance/Workload Related Data

Title	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
1 st submission subdivision and site plans	208	274	274	265	231	231
1 st submission grading plans (Bonded)	1,435	1,160	1,571	1,856	1,472	1,472
In-fill Lot grading plans (non-bonded)	497	574	661	842	763	763
Site and subdivision reviews processed (includes 1 st and subsequent submissions)	488	529	585	560	505	505
Minor plans and special projects completed	3,703	3,621	4,073	4,122	3,783	3,783
Zoning cases reviewed	0	72	154	283	208	208

► Mandate Information

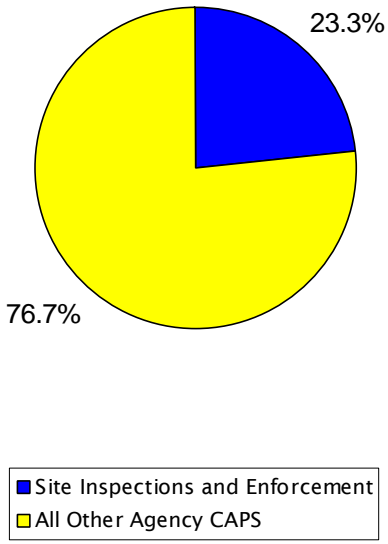
This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 15.2-465 - Localities are required to adopt ordinances regulating the subdivision of land and its development.
- Code of Virginia Section 15.2-466 through 475 - Subdivision Plats and Site Plans. A landowner or subdivider who wishes to subdivide land, to which the subdivision ordinance applies, shall submit a plat of subdivision for review by the locality. An approved subdivision plat is required for recordation of the land subdivision.
- Code of Virginia Section 10.1-563, 565 - Conservation. An erosion and sediment control plan for any proposed regulated land disturbing activities shall be submitted to the locality for review prior to any land disturbing activity. Approval of an erosion and sediment control plan and issuance of a grading, building, or other permit by the locality is required prior to the commencement of land disturbing activities.
- Code of Virginia Section 10.1-560 - All areas of the state are required to have an erosion and sediment control program that is consistent with State guidelines and minimum standards. The program shall be implemented by local governments through ordinances and local programs that provide for plan review, inspections, and enforcement.
- Code of Virginia Section 54.1-410 - Local governments must establish a procedure to ensure that plans, specifications, or calculations prepared in connection with improvements to real property be prepared by a licensed or certified architect, professional engineer, land surveyor or landscape architect.

Land Development Services

- Virginia Uniform Statewide Building Code (VUSBC) 105.5.1 - As part of the application process for construction permits; localities shall review and, where deemed acceptable, approve a site plan.
- Code of Virginia 10.1-2100 through 2116 - Chesapeake Bay Preservation Act. Localities shall ensure that critical areas, which have been designated in accordance with Chesapeake Bay Preservation Act regulations as either Resource Protection or Resource Management Areas on construction plans, are either not disturbed or that certain provisions of development are met. Additionally, localities shall ensure that required pollution abatement measures which are required by the Act or as provisions of approval provided and met.
- 24 CFR Chapter 1, Section 2 through 5 - Final Fair Housing Accessibility Guidelines. Localities shall review proposed plans for development of dwelling units to ensure that the provisions, pertaining to the accessibility set forth in the technical guidelines of the Fair Housing Act, will be met.
- 28 CFR Part 36, Subpart A, Section 36.104 and Subpart D - Americans with Disabilities Act Accessibility Guidelines. Regulations require that all site plans, with certain minor exceptions, be reviewed to confirm that they are in compliance with the accessibility guidelines.
- Code of Virginia Section 42.1-76 - Localities shall comply with regulations issued by the State Library Board to inventory, schedule, and microfilm official records of counties and cities. (1972)
- Code of Virginia Section 2.1-340.1 - Local governments must comply with the Freedom of Information Act by providing ready public access records in the custody of public officials.

31-02-Site Inspections and Enforcement

Fund/Agency: 001/31	Land Development Services	
Personnel Services	\$3,908,394	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">23.3%</p> <p style="text-align: center;">76.7%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Site Inspections and Enforcement ■ All Other Agency CAPS </div>
Operating Expenses	\$502,605	
Recovered Costs	(\$22,710)	
Capital Equipment	\$0	
Total CAPS Cost:	\$4,388,289	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,301,731	
Other Revenue	\$0	
Total Revenue:	\$4,301,731	
Net CAPS Cost:	\$86,558	
Positions/SYE involved in the delivery of this CAPS	71/68	

► CAPS Summary

This CAPS is responsible for the administration and enforcement of land development construction agreements to ensure that the environment is protected during land development and that public improvements are satisfactorily completed and in compliance with all required development obligations in accordance with State and County regulations and standards. Staff accepts, reviews, executes, monitors, and releases all land-development surety agreements between the County and the developers. Additionally, through on-site inspections and enforcement actions, staff ensures that land disturbing activities and construction of public improvements are in accordance with the approved plans and applicable State and County regulations.

Staff of this program is also responsible for the intake, review, resolution or prosecution of complaints and violations of The Virginia Building Code and Chapters 61, 104, and 119 of the Code of the County of Fairfax. Staff coordinate multi-issue complaints for the entire Land and Development Service Line of Business, performs onsite inspections as needed, mediates complaint issues when appropriate, and prepares and presents criminal court cases on behalf of

Land Development Services

DPWES. In addition to primary responsibility for criminal prosecution of the above referenced codes, the staff of this program coordinate with other State and County agencies including the police and fire marshal's office for the resolution of contractor issues, health and zoning issues.

Specific services that this CAPS provides include:

- Ensuring the protection of land, water, air, vegetation and other natural resources of Fairfax County.
- Alleviating erosion, siltation and other harmful effects of land-disturbing activities on neighboring land and streams.
- Ensuring that the construction of roads, storm sewers, sanitary sewers, trails, sidewalks, and grading meets applicable standards.
- Fostering tree preservation measures, and ensure required planting is performed in accordance with the approved plans and applicable standards.
- Enforcing the County's grass and lawn code ordinance.
- Determining the applicability of State and County codes to complaints and citizen inquiries associated with new construction activity (both structural and land development), unlicensed contracting activity and work performed without permits to determine appropriate investigative authority or agency response.
- Facilitating equitable resolution to complex technical code compliance issues, through mediation and negotiation, if field staff is unable to resolve code violations.
- Reviewing and compile evidence and interviews witnesses to determine if there is sufficient probable cause to issue criminal summons.
- Preparing necessary court documents, prepares witnesses and represents DPWES in criminal court prosecution of building code, land disturbing, un-permitted and unlicensed contractor violations.
- Monitoring court orders to ensure compliance with court decrees and pursues further legal action, if necessary.

Customers include:

- Homeowners, builders, developers, engineers, architects, contractors, other County agencies, as well as the Counties Boards, Authorities, and Commissions.

However, since ensuring safe building, dwellings and infrastructure and enforcing quality development standards are DPWES' primary goal, all County citizens are recipients of DPWES' services.

Land Development Services

Funding Sources

Under State law, reasonable fees may be charged in line with costs. Consistent with the policy adopted by the Board of Supervisors in April 1993, DPWES collects fees for plan review, and inspections, designed to recover at least 80 percent of the Land Development Services' costs.

Accomplishments

- Developed guidelines for processing developer's requests for conservation deposit reductions.
- Developed alliances with non-profit organizations and other County Departments to more efficiently identify illegal land-disturbing activities along the Potomac River Gorge.
- Conducted an annual land conservation awards program in conjunction with the Northern Virginia Soil and Water Conservation District.
- Developed a comprehensive erosion and sediment control training program for staff, private sector professionals, and the development community.
- Developed a Site Inspections Divisional awards program.
- Authored amendments to the Public Facilities Manual related to environmental controls and testing and inspection requirements.
- Developed cross training initiatives with the Land Development Services' (LDS) staff, the Department of Health and the Department of Planning and Zoning to effectively and efficiently address citizen complaints.
- Enhanced the complaint tracking system by upgrading the report module and adding a multi-user features that allows the staff of this program simultaneous access to complaint data.
- Established a 24-hour complaint hot line to better respond to the concerns of citizens. The hot line is available for citizens seeking information on complaints filed or to report environmental infractions such as improperly functioning erosion and sediment controls on new development sites.

Key Initiatives

- Developed and delivered a training program on erosion and sedimentation and tree conservation to plan reviewers, inspection staff and private industry in FY 2000.
- Planned and forwarded an alternative inspection program to the Virginia State Water Control Board for approval, which will utilize a quantitative methodology to prioritize construction sites based on environmental sensitivity.
- Implemented a project release program, which more closely integrates the administrative bonding and code enforcement components along with the site inspection process to streamline and improve the timeliness in the release of construction bonds.

Land Development Services

- Served on a multi-agency task force to deal with contractors who commit fraud on the public. In addition to agency coordination on criminal prosecution of repeat contractor offenders, the task force developed a Consumer Focus program and a citizen information brochure to provide assistance to citizens at times of severe weather events.
- Coordinated with State and local agencies to develop enhanced computer and communications links to assist in the more efficient handling of citizen complainants and effective and timely criminal court cases.
- Served as resource staff for BOS members, home owners' associations and civic associations to assist in dealing with new construction and rehabilitation projects in older parts of the County.

Anticipated Initiatives

Development and implementation of a 24-hour multi-system complaint intake program, in response to increase number of complaints from County citizens.

Trends

- Increased emphasis on environmental protection.
- Increased accountability for project completion and bond release.
- Increased in-fill development. As open space continues to diminish, more development is taking place in previously avoided locations, such as problem soils, in proximity to flood plains, and in densely developed neighborhoods. This in-fill development is more difficult to design and review, and to process code complaints.
- Greater use of electronic technology to improve communication with County citizens, the development community and other agencies.
- Increased responsibility to facilitate and mediate solutions to problems between developers and homeowners.
- Complaint resolutions continue to become more complex due to multi-issues, such as the increase in unlicensed contractors.

► Method of Service Provision

- Regular merit County employees provide the services of this County activity and program.
- Hours of operation are Monday through Friday, 8:00 a.m. – 4:30 p.m.

Land Development Services

► Performance/Workload Related Data

Title	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Code violations complaints processed	1,680*	1,327	1,349	1,748*	1,522	1,522
Court prosecutions	49	83	52	104*	55	55
% of complaints processed w/in 24 hrs	N/A**	96%	96%	96%	97%	97%
Active projects at year end	1,144	1,158	1,222	1,287	1,342	1,342
Value of active project (millions)	\$230	\$234	\$281	\$307	\$347	\$347
Site inspections performed	41,177	43,789	41,809	40,707	37,927	37,927
Residential and non-residential permits inspections performed (RUPs/NON-RUPs)	3,669	3,684	3,763	3,825	2,973	2,973

* A severe weather event in June 1996 and April 1999 resulted in increased complaints and prosecutions

** Data not tracked.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.2-2245-15.2-2245.1 - Inspection of bonded improvements and bond release. Localities are required to provide for reduction of performance bonds up to three times a year, and the County must respond within 30 days for both reduction and release.
- Code of Virginia Section 10.1-562 through 566 - Local erosion and sediment control programs. All areas of the State are required to have an erosion and sediment control program that is consistent with State guidelines and minimum standards. The program shall be implemented by local governments through ordinances and local programs that provide for plan review, inspections, and enforcement. Localities shall perform site inspections of projects under construction.
- Code of Virginia Section 10.1-2100 through 2115 - Chesapeake Bay Preservation Act. Localities shall ensure that critical areas, which have been designated in accordance with Chesapeake Bay Preservation Act regulations as either Resource Protection or Resource Management Areas on construction plans, are either not disturbed or that certain provisions of development are met. Additionally, localities shall ensure that required pollution abatement measures which are required by the Act or as provisions of approval are provided.

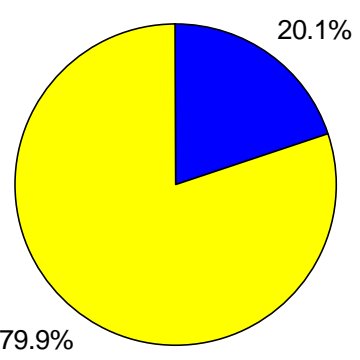
Land Development Services

- Code of Virginia Section 15.2-15.2-2240 - Ramps and accessible routes - Localities shall review plans for which building permit applications and building construction drawings are submitted to ensure that curb ramps and accessible routes will be provided on the proposed development.
- Code of Virginia Section 33.1-72.1 - In order for roads to be maintained by the State, the County must ensure that roads are developed to the State's standards.
- Code of Virginia Section 2.1-340.1 - Local governments must comply with the Virginia Freedom of Information Act by providing ready public access to records in the custody of public officials.
- Code of Virginia Section 42.1-76 - Localities shall comply with regulations issued by the State Library Board to inventory, schedule, and microfilm official records of counties and cities.
- Code of Virginia Section 15.2-1215 -Local governments shall require that the owner of occupied residential real property therein cut the grass or lawn area of less than one-half acre on such property or any part thereof at such time or times as the governing body shall prescribe when growth on such grass or lawn area exceeds twelve inches in height; or may whenever the governing body deems it necessary, after reasonable notice, have such grass or lawn area cut by its agents or employees, in which event, the cost and expenses thereof shall be chargeable to and paid by the owner of such property and may be collected by the county as taxes and levies are collected.
- Code of Virginia Section 15.2-2303.2. - Disclosure of proffered cash payments and expenditures. The governing body of any locality accepting a cash payment voluntarily proffered shall report aggregate amount of proffered cash payments collected.
- Code of Virginia Section 15.2-2240 - Localities are required to adopt an ordinance an ordinance to ensure the orderly subdivision of land and its development.
- Code of Virginia Section 15.2-2241-2246 -
 - The local subdivision ordinance must contain:
 - Provisions to ensure that certain public improvements are constructed or dedicated by the subdivider. Localities must provide for the acceptance or dedication for public use right-of-ways and certain public improvements provided the subdivider furnishes certain certifications or a cash escrow, bond, letter-of-credit or other assurances that the proposed work will be completed.
 - Provisions to ensure the collection of Pro-Rata share funds. Localities shall include in the subdivision ordinance provisions to collect payments by a subdivider or developer of land for a pro-rata share of the cost of providing certain public improvements to be located outside the limits of his property.
 - Provisions for the partial and final release of bonds, escrows, letter of credit, or other performance agreements within 30 days of receipt of written notice by the subdivider or developer of such request.
- Code of Virginia Section 42.1-76 - Localities shall comply with regulations issued by the State Library Board to inventory, schedule, and retain official building records of counties and cities.

Land Development Services

- Code of Virginia Section 2.1-340.1 - Local governments must comply with the Virginia Freedom of Information Act by providing ready public access to records in the custody of public officials.
- Code of Virginia Section 36-105- Enforcement of Building Code. The Building Official is required to enforce the Building Code and make sure all structures are in compliance with the VUSBC. The Code Enforcement Division prosecutes building code violation cases when field inspection staff is unable to obtain code compliance.

31-03-Building Plan Review and Permit Processing

Fund/Agency: 001/31	Land Development Services	
Personnel Services	\$3,221,669	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">79.9% 20.1%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Building Plan Review and Permit Processing ■ All Other Agency CAPS </div>
Operating Expenses	\$570,388	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$3,792,057	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$7,728,171	
Other Revenue	\$0	
Total Revenue:	\$7,728,171	
Net CAPS Cost:	(\$3,936,114)	
Positions/SYE involved in the delivery of this CAPS	72/72.5	

► CAPS Summary

This CAPS is a combination of two divisions within the Office of Building Code Services, itself a part of Land Development Services. Both the Permits and the Building Plan Review Divisions protect the health and safety of County citizens and the environment through mandated enforcement of the Virginia Uniform Statewide Building Code (VUSBC) and County Codes.

The Permits Division processes applications and issues permits for building, site- and utility-related work. The Permits Division also issues amusement device (carnival ride) permits, assigns street names and addresses for properties in the County, validates the licenses of contractors applying for permits, issues County Home Improvement Contractor licenses, schedules inspections for permitted work, maintains approved plans and permit records, and coordinates Freedom of Information Act requests for the Office of Building Code Services.

Land Development Services

The Building Plan Review Division works closely with architects, engineers and developers in the design phase of construction projects to ensure compliance with the multitude of codes and standards adopted by reference into the VUSBC. Preliminary and post-submission conferences are offered to ensure that major code issues are identified earlier rather than later during the plan review stage. These early contacts between plan reviewers and customers also ensure that submissions are complete and contain the level of detail necessary to ascertain compliance with the VUSBC. The plan review process saves project owners both time and money by minimizing change work orders and any attendant reconstruction necessitated by errors identified, for example, during field inspections of completed work. Staff also coordinates plan review with other County and State agencies and provides technical assistance to permit applicants, designers, builders, contractors and the general public regarding code requirements.

Customers include:

- Homeowners, builders, developers, engineers, architects, and contractors seeking permit, plan and other construction information.
- Attorneys and contract dispute mediators seeking permit records.
- Commercial building owners and design professionals seeking historic records necessary to design improvements to existing structures.

All citizens, however, are the ultimate recipients of a safe and quality environment.

Funding Sources

Under State law, fees may be charged to defray the costs of enforcing the VUSBC. Pursuant to Board of Supervisors' policy, at least 80 percent of the costs of this CAPS are recovered from such fees, as they are incorporated into Chapter 61 of the County Code.

Accomplishments

- In 1997, developed the Expedited Building Plan Review Program that allows building owners and developers to hire private sector, certified Peer Reviewers to conduct a preliminary plan review of commercial projects prior to submission to the County. The project plans are then expedited through the County plan review process, delivering significant savings in time over plans submitted under the normal process. In 1999, this program received a Virginia Municipal League Presidential Award. Later, this program, originally conceived and initiated by Fairfax County, was incorporated into the Virginia Statewide Building Code, making it available to other jurisdictions as of August 1, 2000.
- In 1999, the Commercial Walk-Through Program was expanded to allow individuals making alterations to existing buildings in commercial revitalization districts to expedite the review of their projects. The Modified Processing Program was also expanded to include projects in Revitalization Districts.
- In December, 1999, implemented a "County-wide masterfile program" which expedites a builder's authorization to build a specific model of house at any location in the County upon review and approval of an initial set of plans; held a seminar for design and permit professionals to explain the masterfile system.
- In 2000, developed a computerized database to expedite the review and processing of requests for permit refunds.

Land Development Services

- In 2000, the Building Plan Review Division reorganized to allow individual supervisors to be readily available at public counters to answer questions and provide better customer service.
- In 2000, implemented interactive transactions on the DPWES web site for:
 - 1) Scheduling inspections for issued permits;
 - 2) Tracking permit, plan and inspection status; and
 - 3) Estimating building permit fees.
- Implementation of several streamlining initiatives for which the agency was awarded several 2000 "Streamlining Achievement Awards" by the National Conference of States on Building Codes and Standards, Inc. under their "Streamlining the Nation's Building Regulatory Process Program." These included:
 - One-stop shop, customer ombudsman and quality control programs
 - Effective use of computers
 - Annual Permit Program
 - Pre-application, post-submission and pre-construction meetings
 - The use of hand-outs in lieu of plan review
 - The parallel plan review program
- In 2001, modified the process for demolition permits to address erosion and sediment control issues related to the demolition of larger structures.

Initiatives

- ISIS replacement project which will create the capability to:
 - 1) Issue a single permit for new residential construction that covers building, electrical, mechanical and plumbing work.
 - 2) Issue simple, individual trade permits via the internet.
 - 3) Accept plan submissions electronically.
- Engineers & Surveyors Institute's two-day business process improvement forum with staff and customers: multiple teams of staff and customers are currently working on follow-up to improve customer queue tracking, simplify fees for new residential construction, create position descriptions for a multi-disciplined technician and a master plan reviewer who conceivably could perform reviews for all permit approval disciplines.
- Quarterly meetings with permit service personnel to improve communications and consider process changes.

Land Development Services

- Establishment of an intern program for engineering students from George Mason University to assist in the Permit Application Center during periods of high workload.
- A weekly in-service training program to improve customer service, staff consistency and accuracy in code interpretation/application, as well as provide opportunities for professional development.
- Customer waiting area improvements which include providing access to the County's computerized information, providing wait time and staffing information, and installing a new photocopy machine that better accommodates customers' copying needs.

Trends

- Fairfax County has been experiencing a surge in commercial construction that is expected to level off in the next few years.
- In-fill construction and construction in Revitalization Districts and on properties eligible for the County's tax abatement program will increase.
- Construction will increase on sites that require more engineered designs, for example, sites with poor soils/critical slopes.
- New construction methods and materials will challenge plan reviewers.
- Customers expect 24 hours a day/7 days a week service.
- Customers expect to do business with the County from their own home or business.

Future Initiatives: Where We Are Headed

The Building Plan Review and Permit Processing Divisions envision a future characterized by:

- An increase in Code expertise among private sector professionals.
- An increase in the number of peer reviewers for the Expedited Plan Review Program.
- Virtual one-stop shop for all projects.

► Method of Service Provision

The services of the Permits and Building Plan Review Divisions are provided directly by County employees.

The general hours of operations are: Monday through Thursday 8:00 a.m. to 4:30 p.m.; Friday 9:15 a.m. to 4:30 p.m. but public counters close at 4:00 p.m. to new customers.

Land Development Services

► Performance/Workload Related Data

Title	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Permits issued *	95,594	85,491	89,728	97,407	82,911	95,000
Permits issues per technician	7,353	6,576	7,275	8,117	6,909	7,916
Permits issued on day of application	63%	61%	57%	55%	58.1%	60%
% of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0%	0%	0%	0%

* Two issues are pertinent to the fluctuation in the number of permits issued for Fiscal Years 2000 and 2001. The hailstorm of 1999 caused a dramatic increase in the number of permits for re-roofing and re-siding projects. Conversely, effective September, 2000, the VUSBC was amended to delete the requirements for building permits for re-roofing and re-siding projects. In FY 2000, this accounted for 4,710 or 4.8% of the total number of permits issued.

► Mandate Information

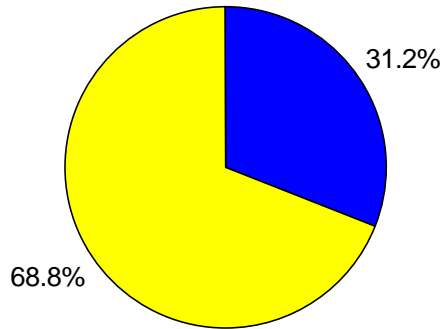
This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, Section 36, which empowers the promulgation of the Virginia Uniform Statewide Building Code. This agency is mandated to enforce this code which prescribed mandatory building construction regulations. (See below.)
- VUSBC. This Code requires local Building Officials to examine all permit applications and plans for compliance with all applicable standards including the BOCA National Building Code, the International Plumbing and Mechanical Codes, the National Electrical Code, the CABO One and Two Family Dwelling Code, etc. and to issue building permits as soon as practical when satisfied that the proposed work conforms to the VUSBC. The Building Official is required to collect asbestos certifications pertaining to building being renovated or demolished. Localities must respond to inspection requests promptly. Localities must retain certain official records.
- Code of Virginia Section 36-105: Localities in the Commonwealth of Virginia are mandated to enforce the VUSBC by reviewing plans, issuing permits and inspecting construction.
- Code of Virginia Section 36-98.3: Localities in the Commonwealth of Virginia are mandated to enforce the VUSBC by issuing permits and inspecting amusement devices.
- VADR: This Code requires localities in the Commonwealth of Virginia to examine all permit applications and to inspect amusement devices for compliance with all applicable standards promulgated by the State Board of Housing and Community Development.
- Code of Virginia Section 10.1-565: Localities which issue building or grading permits may not issue such permits allowing land disturbing activity unless the applicant submits an erosion and sediment control plan and certification that the plan will be followed.

Land Development Services

- Code of Virginia Section 10.1-2100 through 2115 - The Chesapeake Bay Preservation Act. This Code requires counties to establish programs that define and protect certain lands, and to ensure that such protection measures have been provided for prior to the issuance of building and construction permits.
- Code of Virginia Section 10.1-1408.1. The Solid Waste Management provisions require that, prior to the issuance of the State permit for a landfill, the locality in which the facility is to be located must certify that the location and operation of the facility are consistent with all applicable ordinances. Section 104-2-1 of the Code of the County of Fairfax requires the Building Official to issue permits for the operation of a debris landfill.
- Code of Virginia Section 36-98.01. Building Officials must include on all residential building permits, at the request of the applicant, information pertaining to the designated mechanics' lien agent or note on the permit that none has been designated.
- Code of Virginia Section 54.1-1111. The Building Official is prohibited from issuing building or other permits prior to verification that the applicant is duly licensed as a contractor or is exempt from such licensure.
- Code of Virginia Section 42.1-76. Localities must comply with regulations issued by the State Library Board to inventory, schedule, and retain official building records.
- Code of Virginia Section 2.1-340.1. Local governments must comply with the Virginia Freedom of Information Act by providing ready public access to records in the custody of public officials.
- Code of Virginia Section 15.2-2024. Localities may, by ordinance, require that each building display a number (address) that is easily readable from the right-of-way.

31-04-Building Inspections

Fund/Agency: 001/31	Land Development Services	
Personnel Services	\$4,829,789	<p style="text-align: center;">CAPS Percentage of Agency Total</p> 
Operating Expenses	\$1,055,940	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$5,885,729	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$8,699,811	
Other Revenue	\$0	
Total Revenue:	\$8,699,811	
Net CAPS Cost:	(\$2,814,082)	
Positions/SYE involved in the delivery of this CAPS	95/98	

► CAPS Summary

This CAPS is a combination of two divisions within the Office of Building Code Services, itself a part of Land Development Services. Both the Residential and Commercial Inspections Divisions protect the health and safety of County citizens and the environment by providing field inspections of all new building construction in the County to ensure compliance with the Virginia Uniform Statewide Building Code (VUSBC), approved plans and permit conditions. The Building Inspections CAPS also conducts as-required inspections of existing structures to ensure they are maintained in accordance with Part III of the VUSBC, "Maintenance of Existing Structures." This activity ensures the functionality and integrity of structural elements of buildings, as well as their infrastructure systems (fire protection, plumbing, mechanical and electrical). Enforcement of mandated design criteria for building accessibility is also a function of this CAPS.

Land Development Services

In conjunction with the Board of Supervisors' agreement with the Virginia Occupational Health and Safety Administration (VOSH), staff from both inspections divisions collaborate with VOSH personnel in identification of construction site safety hazards. When minor hazards are encountered at construction sites (unshored ditches, unprotected openings, lack of required scaffolding, etc.), staff is able to obtain voluntary compliance to eliminate the hazard; monthly reports are forwarded to VOSH. For construction site accidents where severe injury or death has occurred, VOSH is immediately notified so they can dispatch staff to take appropriate action.

In addition, as prescribed by State laws and County code, this CAPS oversees the recurring safety inspections of all in-service elevators, escalators, and other vertical transportation equipment within the County; and conducts recurring inspections of cross connection protection features that safeguard public potable water supplies within the County.

Customers include:

- Homeowners
- Builders
- Developers
- Engineers
- Architects
- Contractors

Funding sources

Under State law, fees may be charged to defray the costs of enforcing the VUSBC. Pursuant to Board of Supervisors' policy, at least 80 percent of the costs of this CAPS are recovered from such fees, as they are incorporated into Chapter 61 of the County Code.

Key Accomplishments

There have been several noteworthy service improvement initiatives within this agency over the past four years:

- Conversion of inspectors' hand-held computer terminals to laptop technology.

Similar to office staff who have converted from CRTs (dumb terminals) to personal computers, field inspectors have transitioned from mere data collection in the field to being able to perform structural engineering calculations for simple beams 'on the spot' and electronically connect to our customers via e-mail.

Land Development Services

- Expansion of access to technical resources for staff.

Inspectors now have fingertip access to various codes, standards and design tools. In the field, inspectors' laptops are loaded with most of the codes that they enforce, as well as detailed construction brochures. In the office, inspectors are able to plug into the agency's Local Area Network at their workstations and access most Code-referenced standards. The agency's most recent purchase of a Web-Based subscription service allows instant purchase of standards not currently in the agency's technical library but required for enforcement purposes. This technical access has been provided to other areas of DPWES as well as outside agencies like Fire and Rescue.

- Institution of the Master Inspector Program whereby inspectors are cross-certified in trades outside their primary field. Not only does this increase the ability of inspectors to perform multiple inspections during a single site visit, it also allows staff from the different trades to pinch hit for their colleagues in other areas as the workload fluctuates.
- Extension of inspection hours.

The ability to work four 10-hour days in lieu of the standard five 8-hour days has allowed residential and commercial inspectors to extend the hours during which inspections are available, particularly for homeowners who request inspections before or after their own workday begins. Especially in summer, this allows greater utilization of the longer daylight hours.

- Implementation of various streamlining initiatives for which the agency was awarded several 2000 "Streamlining Achievement Awards" by the National Conference of States on Building Codes and Standards, Inc. under their "Streamlining the Nation's Building Regulatory Process" Program. Awards were granted, among other things, for effective use of computers and holding pre-construction meetings.
- Facilitation of revitalization projects through participation in pre-submission conferences and team meetings and inspections to identify code requirements to renovate existing buildings.

Initiatives

- In cooperation with neighboring jurisdictions, initiation of a "regional approach" to construction quality control to provide consistent and comprehensive inspections regardless of the jurisdiction within which they occur.
- Collaboration with OSDS staff to address environmental issues such as erosion and sedimentation controls by attending training which enables OBCS inspectors to recognize environmental deficiencies during field inspections and notify their OSDS counterparts to investigate.
- Augmentation of the required training provided by the agency's state-accredited Training Academy by :
 - -Initiating comprehensive, technical training for staff on new codes to be adopted in Virginia early next year.

Land Development Services

- Continuing its tradition of providing trainers to the State's Code Academy by not only maintaining the appropriate level of technical expertise but also by enhancing their skills through attendance at "Train the Trainer" classes sponsored by the State.
- Developing and implementing various comprehensive training programs for both inspectors and industry personnel to address other areas of concern, such as environmental control measures.

These initiatives will facilitate the successful transition from the current regional codes to the international model building codes anticipated for adoption in FY 2002 and will enable staff to address increasingly complex development issues (environmental concerns, soils, engineered fills, steep slopes, in-fill construction, design, etc.)

- Obtaining certification from the Federal Occupational Health and Safety Administration to teach courses in Construction Site Safety in furtherance of the Board of Supervisors' continuing agreement with the VOSH. Other initiatives have been undertaken to help those who help us with "third party inspections:"
- With Fairfax County in the lead, a simplified, standardized form for residential certification reporting has been developed for use by all regional jurisdictions.
- Inspections staff have partnered with WACEL to help upgrade the qualification standards and certification of materials testing technicians throughout the region.

Trends

During the last three years, Fairfax County has been experiencing a very high level of commercial construction. This is expected to level off; however, inspections of alterations to existing commercial buildings are expected to remain at a high level.

- Build-out will force more construction on in-fill properties throughout the County, causing inspectors to travel more miles per inspection.
- Construction will increase on sites that require more engineered designs, for example, sites with poor soils/critical slopes. Such sites will require more staff efforts to ensure safety.

Future Initiatives

- Continuation of the technological evolution so that laptops will utilize wireless connections to the County mainframe and the Internet and have printing capabilities. Eventually, this technology will allow instantaneous updates and on-site printing of inspection results. The former will allow instant inspection data uploads to the County's mainframe; the latter will permit approval and rejection reports, as well as stop work orders, to be issued directly in the field, as appropriate.
- Extension of the Construction Site Safety training to the rest of the Inspections personnel.

Land Development Services

► Method of Service Provision

Regular County employees within this activity conduct most building inspections.

Supplemental inspections by professional engineers and architects are accepted and/or required in specialized areas, such as foundations and critical structural components.

Periodic inspections of elevators, escalators and other vertical transportation equipment are provided by County contract.

The hours of operations are: 7:00 a.m. to 4:00 p.m. with inspectors working until 5:30 p.m.

► Performance/Workload Related Data

Title	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Building Inspections	267,184	242,493	257,713	292,259*	275,022	280,000
Inspections Completed per Inspector	5,056	4,042	4,140	4,236*	3,986	4,058
% of Inspections completed on requested day	96.4%	98%	95%	97%	96%	96%

*Data differs from that published in 2002 Adopted Budget because agency now captures cross connection inspection data which, in previous years, was not included in inspection totals.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, Section 36, which empowers the promulgation of the Virginia Uniform Statewide Building Code. This agency is mandated to enforce this code which prescribed mandatory building construction regulations. (See below.)
- VUSBC. This Code requires local Building Officials to inspect all construction for compliance with all applicable standards including the BOCA National Building Code, the International Plumbing and Mechanical Codes, the National Electrical Code, the CABO One and Two Family Dwelling Code, etc. Localities must respond to inspection requests promptly. Localities must retain certain official records.
- Code of Virginia Section 36-105: Localities in the Commonwealth of Virginia are mandated to enforce the VUSBC by reviewing plans, issuing permits and inspecting construction.
- Code of Virginia Section 36-98.3: Localities in the Commonwealth of Virginia are mandated to enforce the VUSBC by inspecting amusement devices.

Land Development Services

- VADR: This Code requires localities in the Commonwealth of Virginia to inspect amusement devices for compliance with all applicable standards promulgated by the State Board of Housing and Community Development.
- Code of Virginia Section 42.1-76. Localities must comply with regulations issued by the State Library Board to inventory, schedule, and retain official building records.
- Code of Virginia Section 2.1-340.1. Local governments must comply with the Virginia Freedom of Information Act by providing ready public access to records in the custody of public officials.
- Code of Virginia Section 15.2-2024. Localities may, by ordinance, require that each building display a number (address) that is easily readable from the right-of-way.

Forest Integrated Pest Management Program

116-01-Forest Integrated Pest Management Program

Fund/Agency: 116/31	Forest Integrated Pest Management Program	
Personnel Services	\$361,683	This CAPS accounts for 100 percent of total expenditures.
Operating Expenses	\$512,417	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$874,100	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$886,551	
Total Revenue:	\$886,551	
Net CAPS Cost:	(\$12,451)	
Positions/SYE involved in the delivery of this CAPS	8/8	

► CAPS Summary

As part of a Federal-State-County Cooperative Program, the Fairfax County Forest Integrated Pest Management Program locates tree-damaging gypsy moth and fall cankerworm infestations countywide and selects appropriate control activities to minimize tree defoliation, tree mortality, and forest insect nuisance. The program is effective because staff has the technical knowledge to treat the appropriate areas at the correct time. The program is environmentally sound because it spot-treats only endangered areas and uses minimum concentrations of the most environmentally sound insecticides. Gypsy moth and fall cankerworm infestations can be extensive. A government program can treat these large infestations at a cheaper cost than individual homeowners due to economies of scale. All citizens and businesses in Fairfax County benefit from this program since public and private land is monitored and treated when necessary. Citizen organizations and individual citizens are educated to protect their property from low-level infestations.

Forest Integrated Pest Management Program

The Gypsy Moth Suppression Program is funded by a Countywide tax levy. The amount of the tax rate has varied annually due to the cyclical nature of the gypsy moth and fall cankerworm populations. For example, the rate was at \$0.0010 per \$100 assessed value in FY 1997. From FY 1998 through FY 2000, no tax assessment was necessary. For FY 2001, the Board-approved tax rate was \$0.001 per \$100 assessed value to provide for treatment of the cankerworm as well as the gypsy moth. The FY 2002 tax rate remains at \$0.001 per \$100 assessed value.

The Forest Integrated Pest Management Program began in the early 1980's, as the Gypsy Moth Program, and was formed in response to the arrival of the gypsy moth caterpillar into Virginia. The gypsy moth caterpillar is a forest pest that was accidentally introduced from Europe and attacks most of the species of hardwood trees found in Fairfax County. After repeated defoliations, wide spread tree mortality is possible. Large gypsy moth infestations were not found in the county until the mid 1980's and large amounts of defoliation were not evident until the early 1990's. In 1999, large infestations of the fall cankerworm, appeared in the Mount Vernon and Lee Districts prompting the Board of Supervisors to add fall cankerworm to the list of insects that the program can control. The fall cankerworm is a native insect that feeds on many of the same tree species as the gypsy moth. Though not usually a serious pest, periodic outbreaks require control. As a result of this program, tree mortality, defoliation, and homeowner nuisance have been kept to a minimum.

Funding

Originally the program was funded through the General Fund. In 1993 the Board of Supervisors created the "Special Service District for the Control of Gypsy Moth Infestations." This is a countywide service district and continues to be the funding vehicle for this program. Federal and State agencies contribute to some treatment efforts and are instrumental in providing technical guidance. The tax rate for FY 2002 is \$0.001 per \$100 of assessed value.

Key Accomplishments

- Completed and maintained a Geographic Information System (GIS) layer of the forest cover types in Fairfax County. This layer is used by the Forest Pest Program as a management tool to identify those areas highly susceptible to forest insect pests and to analyze and evaluate the proper means in controlling forest insects. This layer is also used by other agencies within the County to meet their program needs.
- Completed and maintained a GIS layer delineating the community associations located within Fairfax County. This layer is used by the Forest Pest Program to facilitate the communication between the office and community associations in regards to matters concerning all aspects of forest pest control. This layer is also used by other County agencies, including the Board of Supervisors, to help meet their program needs.
- Initiated and implemented legislation that allowed local service districts to control fall cankerworm infestations.
- Accomplished, annually, the program goal of 0 percent tree defoliation in Fairfax County by monitoring the gypsy moth population, educating homeowners, and by successfully implementing a spray program.
- Planned and implemented a program to address the fall cankerworm in Fairfax County. In the spring of 2000, the Forest Integrated Pest Program successfully treated 7,000 acres in the Mount Vernon and Lee Districts. Subsequent surveys for the fall cankerworm indicate that populations are down significantly.

Forest Integrated Pest Management Program

- Enhanced the gypsy moth treatment program by using a Global Positioning System, a computerized tracking and positioning system to define the treatment areas. This system benefits the citizens of Fairfax County by increasing spray accuracy and reducing the amount of staff needed to treat gypsy moth infested areas, thus reducing overall treatment costs.
- Developed documents to go on the Land and Development Services' (LDS) Web Page, which provides information about the forest pest, spray locations for the current year, and spray materials used for treatment.

Key Initiatives

- Development and implementation of a customer service forest pest outreach program. Such as placing documents on the Land Development Services' (LDS) Web Page, having a booth at the Fairfax County Fair, and meeting with civic associations.
- Provide resources and information to civic organizations, homeowners, the Board of Supervisors, and other agencies when insect related issues come up. Such as the fall cankerworm, mosquitoes, and the West Nile Virus.
- Assist the non-profit group "Geesepeace" in developing and implementing its initial program initiatives.
- Offer GIS assistance and resources to the LDS' Divisions, along with other County agencies, and private organizations.
- Serve on the deer management committee, along with the Park Authority and the County Executive's Office, which is responsible for developing policy and procedures to address Fairfax County's growing deer population.

Anticipated Initiatives

Expand web-based applications to include more comprehensive treatment history pages, more brochures, and to create forms that homeowners can fill-out via the Internet and submit on-line. In addition, this program would like to explore the possibility of including Forest Integrated Pest Program information on County's Intranet page.

Trends

Since the late 1990's, gypsy moth populations have been low. Recent surveys indicate that the Northeastern United States is once again on the verge of a large outbreak. Staff predicts large treatment programs in the coming years for gypsy moth caterpillars as well as the corresponding response from citizens who will demand this service.

Fall cankerworm populations appear to be stable and staff will continue monitoring efforts.

Forest Integrated Pest Management Program

► Method of Service Provision

Regular merit employees provide the services of this line of business. Private vendors through State or County contracts provide aerial and ground treatment.

Hours of Operations are Monday through Friday, 8:00 a.m. – 4:30 p.m.

► Performance/Workload Related Data

Title	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Sprayed acres	0	0	14,000	1,800	7,000	9,000
Staff surveys	5,000	5,000	5,000	5,000	5,000	5,000
Acres of defoliation	0	0	0	0	0	0
Tax rate per \$100 assessed value	\$0.001	\$0.00	\$0.00	\$0.00	\$0.001	\$0.001

Sewer Revenue

400-01-Sewer Revenue

Fund: 400, Sewer Revenue	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$117,222,000
Total Revenue	\$117,222,000

► Summary of Program

Fund 400 – Sewer Revenue is used to credit all operating revenues of the sanitary sewer system, as well as most of the interest on invested fund balances. Revenues recorded in this fund are transferred to the various sewer funds to finance their expenditure requirements. The remaining fund balances are used to set aside funds for various reserves and future sewer system requirements.

► Funding Availability and Future Considerations

Funds are generated by the Sewer Service Charge to existing customers, Sales of Service to wholesale customers, and Availability Fee to new customers connecting to the sewer system. The Sewer Service Charge and the Availability Fee are calculated and approved annually using the Program's Five Year Financial Forecasting model and presented in the annual Five Year Financial Forecast Report. The following tables include the current approved rate schedules.

<i>Availability Fee (New Customers)</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>
Single Family	\$5,069	\$5,247	\$ 5,431	\$5,621
Townhouses and Apartments	\$4,056	\$4,198	\$4,345	\$4,497
Nonresidential (per fixture unit)	\$262	\$271	\$281	\$291

<i>Sewer Service Charge</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>
Rate per 1,000 gallons of water consumed	\$2.88	\$2.95	\$3.03	\$3.20

Sewer Revenue

► Funding Methodology

The Wastewater Management Program is comprised of seven separate funds under a self-supporting fund structure (Enterprise Fund) consistent with Sewer Bond Resolution adopted by the Board of Supervisors in July 1985. Funds are transferred to the other sewer funds based on operational needs (Fund 401), debt service payments (Funds 403 & 407), capital construction schedules (Funds 402 & 408), and reserve requirements (Fund 406).

► Status of Program

The program anticipates generating approximately \$105.5 million through user fees and \$11.7 million through interest on investments and sale of property in FY 2002. In FY 2001, the program generated approximately \$106.6 million through user fees and \$9.7 million through interest on investments and sale of property.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131 specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services; requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-0 specifies mandated requirements for water quality standards.

Sewer Revenue

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0701 - 0704	Special Contracts and Sewer Service Charges	\$77,952,000
Current Fee		Maximum Allowable Fee Amount
\$2.88 per 1,000 gallons of water consumed		\$2.88 per 1,000 gallons of water consumed
Purpose of Fee: To support the operation, maintenance, repair, rehabilitation, and management of the Wastewater Program including: collection networks, conveyance system, treatment facilities, engineering, construction management, environmental monitoring, and financial management. The Special Contracts and Sewer Service Charges are to fund "Existing Customer" expenses. Special Contracts are revenues generated by wholesale users.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Chapter 67-1	Board of Supervisors approve after public hearings	2001
Other Remarks: The Sewer Service Charge is reviewed and recalculated annually by an independent consulting firm. Their findings and recommendations are published in the Programs annual <u>Forecasted Financial Statements Report</u> July 1, 2000 through June 30, 2005.		

Sewer Operation and Maintenance

► Agency Mission

Our mission is to safely collect, treat, and monitor wastewater in compliance with all regulatory requirements, using state-of-the-art technology in the most effective manner. We work to improve the environment and enhance the quality of life in Fairfax County.

► Trends/Issues

- Developed and adopted a new Agency Mission (as stated above) and Vision statement.

Vision Statement:

- We aspire to achieve a pure and natural state of air and water quality by providing superior wastewater utility service in a spirit of teamwork and excellent customer service.
- Adopted a new Leadership Philosophy and Values that will assist the organization with its mission to achieve its vision. The Leadership Philosophy and Values describes the beliefs of the organization and how we will treat each other and our customers. Our Values include Integrity, Respect for People, Trust, Open Communication, Initiative, Teamwork and Personal Growth.
- Maintains one of the lowest sewer service charges in the region, while maintaining a Triple A bond rating.
- The program has reduced 30 percent of its staff since FY 1996, without any adverse impact on service quality or the environment.
- Awarded the Association of Metropolitan Sewage Agencies (AMSA) Gold Award for complete and consistent compliance with the State of Virginia Pollutant Discharge Elimination System (VPDES) permit requirements while undergoing a major plant expansion and upgrade construction project.
- Completed a System-wide Odor Control Study to eliminate odor and corrosion caused by hydrogen sulfide gas.
- Treated 101.7 million gallons per day (MGD) of wastewater generated within Fairfax County.
- In FY 2000, there were 314,925 connections to the sanitary sewer system, an increase of 4,979 connections over FY 1999. Approximately 87 percent of Fairfax County households are connected to the sewer system. Based on the latest rate comparison, Fairfax County has the lowest annual sewer service charge and the third lowest availability fee in the region. The Program is able to maintain its competitive rates while providing quality service to its customers, protecting the environment and maintaining sufficient financial resources to fully fund the Program's initiatives.

Sewer Operation and Maintenance

The collection and conveyance system is one of the nation's largest sanitary sewer systems, consisting of 3,100 miles of sewer lines, 60 pumping stations, 51 flow metering stations, and a large pressure sewer system which includes 279 grinder pumps. The system also serves the Cities of Fairfax and Fall Church, and the Towns of Clifton, Herndon, and Vienna. Preventive maintenance is one of the most important operations. It involves physical inspection of the entire system followed by rodding and flushing of the lines blocked by tree root intrusion and heavy grease accumulation, two major causes for sewer backups and overflows. As a direct result of this proactive approach, the number of sewer backups and overflows in the system is one of the lowest in the nation, averaging 17 backups per 1,000 miles over the last three years.

- Rehabilitating aging and deteriorated sewer lines, and manholes is an integral element of the Wastewater Program. Over the past several years, the program has taken a very proactive approach, especially in older neighborhoods. The various trenchless technologies utilized by the program have no adverse impacts on citizens, neighborhoods, or traffic while maintaining the aging infrastructure to the highest possible condition. Approximately six million dollars are spent annually on rehabilitation of the sanitary sewer infrastructure, which starts with measuring wastewater flows throughout the collection system to identify sewer lines with excessive stormwater infiltration, a sign of severely deteriorated infrastructure. This is followed by inspection of all sewer lines using remote-controlled closed circuit television (CCTV) cameras. Severely deteriorated sewer lines identified by the CCTV inspection are rehabilitated. This process will be linked to the program's Geographical Information System (GIS), once the GIS implementation is completed.
- In order to maintain the integrity of the collection system and the highest level of customer service, other activities and services include:
 - Manhole raising and readjustment for street repaving
 - Sewer line location and marking for the Miss Utility Program
 - Emergency sewer line repair
 - 24-hour Trouble Response Center to respond to citizens with sewer backups.
- The total flow at the Noman M. Cole, Jr. Pollution Control Plant (NCPCP) was 42.8 MGD in FY 2000, an increase of 1.3 MGD from the previous year. The NCPCP was awarded the Association of Metropolitan Sewage Agency (AMSA) Gold Award for its consistent compliance with Virginia Pollutant Discharge Elimination System (VPDES) permit requirements. Since the time the plant began operations in 1970, it has only once violated its permit, and that violation was a minor infraction several years ago. In FY 2000, the number of odor complaints rose 20 percent, which is attributed to the construction activity at the plant. To address this issue, the program has funded several initiatives to reduce or eliminate odors at the plant and the sewer system as a whole. State of the Art odor control systems are being installed at the plant to assure that the plant is a "Good Neighbor".

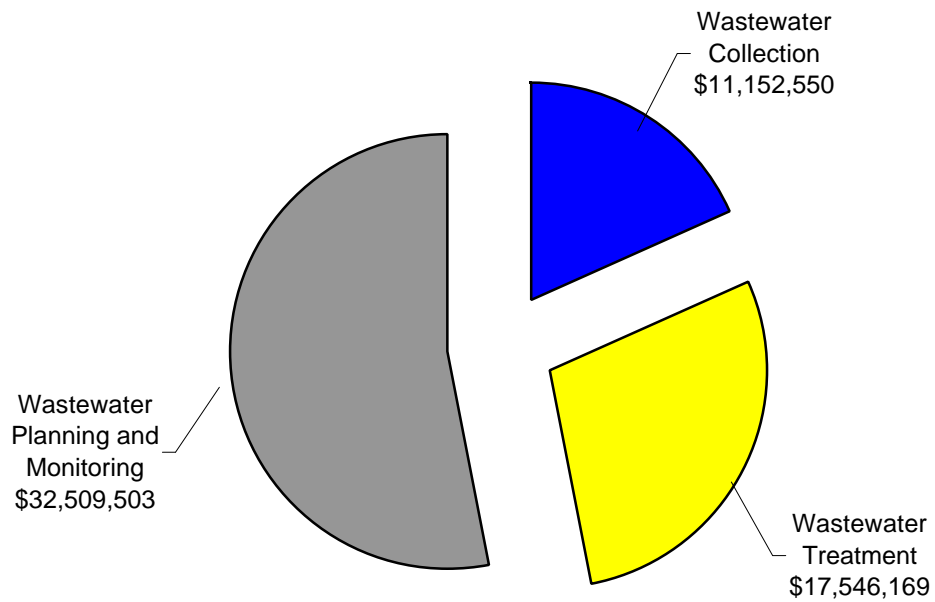
Sewer Operation and Maintenance

- The Environmental Monitoring Laboratory is one of the premier laboratories in the nation. The highly technical and diverse staff has backgrounds in engineering, chemistry, biology, and environmental science. They conduct water quality analysis and data management using state-of-the-art equipment and instrumentation. Approximately 100,000 analyses are conducted each year in support of the County environmental programs. Wastewater analyses (80,000) comprise the majority of the Laboratory's testing. These tests are conducted to help optimize plant operations as well as to meet regulatory compliance and water quality standards. The Laboratory conducts stormwater analysis, toxicity testing, pretreatment analysis, groundwater analysis, and stream analysis. Data generated from laboratory analysis is used to make strategic decisions on waste management practices. The Pretreatment Program regulates industrial discharges to the sanitary sewer system to prevent adverse impact to the wastewater treatment plant, the environment and human health and safety. Pretreatment functions are accomplished by inspections, reviewing plans, issuing permits, and maintaining an active sampling and survey program of businesses within the County.

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
401-01	Wastewater Collection	\$11,052,550	144/144
401-02	Wastewater Treatment	\$17,546,169	165/165
401-03	Wastewater Planning and Monitoring	\$32,509,503	49/48.5
TOTAL Agency		\$61,108,222	358/357.5

Sewer Operation and Maintenance



Total FY 2002 Adopted Budget Expenditures = \$61,208,222

Total FY 2002 Adopted Budget Net Cost = \$61,108,222

Sewer Operation and Maintenance

401-01-Wastewater Collection

Fund/Agency: 401/23		Sewer Operation and Maintenance
Personnel Services	\$7,747,248	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">81.8% 18.2%</p> <p style="text-align: center;">■ Wastewater Collection ■ All Other Agency CAPS</p>
Operating Expenses	\$3,211,189	
Recovered Costs	(\$371,072)	
Capital Equipment	\$565,185	
Total CAPS Cost:	\$11,152,550	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$100,000	
Total Revenue:	\$100,000	
Net CAPS Cost:	\$11,052,550	
Positions/SYE involved in the delivery of this CAPS	144/144	

► CAPS Summary

Wastewater Collection is responsible for the operation, maintenance, repair, and rehabilitation of the County's wastewater collection and conveyance system consisting of approximately 3,100 miles of sanitary sewers and force mains, 60 pumping stations and 51 metering stations. Fairfax County has one of the nation's largest sanitary sewer systems serving 234 square miles.

Sewer Operation and Maintenance

► Method of Service Provision

Wastewater Collection uses a combination of County employees and contractors to perform the duties of the various aspects of operating, maintaining, and rehabilitating the sanitary sewer system. The normal hours of operation is Monday – Friday 8:00 a.m. – 4:30 p.m., however emergency crews are available 24 hours a day, seven days a week, including holidays.

It should be noted that in FY 2000 the increase in pump station alarm responses, backups/overflows per 1,000 miles, and pump station failures resulting in overflow, bypass or backup conditions was the result of Hurricane Floyd which produced significant rainfall (approximately 5 inches) in a very short time span in September 1999.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Miles of sewer lines inspected	1,192	1,093	994	865	935
Pump station alarm responses	319	318	415	360	400
Cost per mile for CCTV inspection	\$835	\$824	\$895	\$870	\$793
Pumping cost per million gallons/day	\$164	\$154	\$154	\$168	\$176
Compliance violations issued	0	0	0	0	0
Force main system reliability as measured by equipment reliability ratio	100	100	100	100	100
Backups/overflows per 1,000 miles	16	14	23	20	15
Pump station failures resulting in overflow, bypass or backup conditions	0	0	3	0	0

Sewer Operation and Maintenance

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500
- USCS Title 33, Clean Water Act - mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations
- Federal Water Quality Standards 40 CFR 131 - specifies minimum requirements for water quality standards.

State

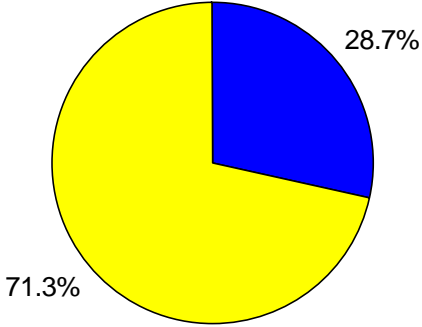
- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law - requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services - requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 - requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 - specifies mandated requirements for water quality standards.

► **User Fee Information**

See Fund 400, Sewer Revenues for User Fee Information.

Sewer Operation and Maintenance

401-02-Wastewater Treatment

Fund/Agency: 401/23		Sewer Operation and Maintenance
Personnel Services	\$9,165,961	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">71.3% 28.7%</p> <p style="text-align: center;">■ Wastewater Treatment ■ All Other Agency CAPS</p>
Operating Expenses	\$8,195,208	
Recovered Costs	\$0	
Capital Equipment	\$185,000	
Total CAPS Cost:	\$17,546,169	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$17,546,169	
Positions/SYE involved in the delivery of this CAPS	165/165	

► CAPS Summary

Wastewater Treatment is responsible for operating and maintaining the County's wastewater treatment facility, the Noman M. Cole, Jr. Pollution Control Plant (NCPCP). The NCPCP is currently undergoing expansion of capacity from 54 mgd to 67 mgd. This expansion includes improvements for odor control and nitrogen removal to meet requirements of the Chesapeake Bay agreement.

► Method of Service Provision

The NCPCP is operated 24 hours a day, 365 days a year.

Sewer Operation and Maintenance

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Million gallons of wastewater treated per day	45.1	41.5	42.8	46.1	46.3
Cost per million gallons treated	\$897	\$969	\$994	\$1,140	\$1,140
Percent of odor-free days	92%	93%	92%	95%	96%
Odor complaints	32	25	30	20	15

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500
- USCS Title 33, Clean Water Act - Mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations
- Federal Water Quality Standards 40 CFR 131 - specifies minimum requirements for water quality standards.

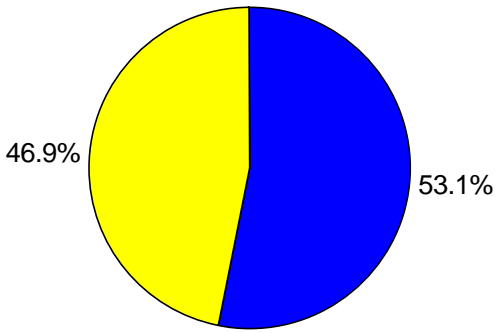
State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law - requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services - requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03; requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 - specifies mandated requirements for water quality standards.

► User Fee Information

See Fund 400, Sewer Revenues for User Fee Information.

401-03-Wastewater Planning and Monitoring

Fund/Agency: 401/23		Sewer Operation and Maintenance
Personnel Services	\$3,308,926	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">46.9% 53.1%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Wastewater Planning and Monitoring ■ All Other Agency CAPS </div>
Operating Expenses	\$29,507,609	
Recovered Costs	(\$307,032)	
Capital Equipment	\$0	
Total CAPS Cost:	\$32,509,503	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$32,509,503	
Positions/SYE involved in the delivery of this CAPS	49/48.5	

► CAPS Summary

Wastewater Planning and Monitoring (WPM) is responsible for the program's financial and engineering planning along with wastewater monitoring. WPM continues to effectively monitor the long-term planning needs in terms of infrastructure upgrades and expansion requirements for both county-owned facilities as well as the interjurisdictional facilities where the County has capacity. WPM continues to be fiscally responsible to the program's customers, by providing excellent financial management practices thus producing the lowest sewer service rates with the Metropolitan area. The laboratory operated by WPM is state-of-the-art, utilizing the latest technology to improve monitoring techniques and efficiencies.

► Method of Service Provision

Normal business hours are 8:00 a.m.- 4:30 p.m. Monday – Friday.

Sewer Operation and Maintenance

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Sewer Service Charge per 1,000 gallons	\$2.60	\$2.70	\$2.70	\$2.81	\$2.88
Fixture units sold	157,085	206,915	181,172	150,000	150,000
Plans reviewed	425	592	545	500	500
Samples Analyzed	88,780	79,971	80,446	80,000	80,000
Efficiency:					
Annual sewer bill	\$194	\$191	\$204	\$225	\$234
Cost to process fixture unit	\$2.33	\$2.46	\$2.22	\$2.50	\$2.50
Plans reviewed per employee	212	296	327	300	300
Cost per sample analysis	\$8.11	\$9.37	\$10.25	\$10.69	\$10.50
Service Quality:					
Accuracy of Sewer Service Charge (based on calculated rate)	102%	105%	100%	100%	100%
Accuracy of Availability Fee (based on calculated rate)	99.5%	102.1%	103.8%	100%	100%
Plans reviewed on time	100%	100%	100%	100%	100%
Sample analysis available on time	100%	100%	100%	100%	100%
Outcomes:					
Household customers	305,105	309,946	314,925	320,000	325,000
New sewer connections	4,826	4,841	4,979	5,000	5,000
Wastewater capacity issues	0	0	0	0	0
Percent accuracy within EPA	96%	97%	97%	>90%	>90%

Sewer Operation and Maintenance

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act - mandates the adoption of water quality standards and it's required review every there years.
- EPA Regulations
- Federal Water Quality Standards 40 CFR 131 - specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law - requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services - requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 -requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 - specifies mandated requirements for water quality standards.
- Code of Virginia Title 15.2 Chapter 25,
- Budgets, Audits and Reports; requires localities to prepare budgets, perform financial audits of accounts, and complete a independent audit review.

► **User Fee Information**

See Fund 400, Sewer Revenues for User Fee Information.

Sewer Construction Improvements

402-01-Sewer Construction Improvements

Fund: 402, Sewer Construction Improvements	
Total Expenditures	\$53,902,809
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

Fund 402, Sewer Construction Improvements, provides for the wastewater management construction projects and is funded by sewer system revenues through a transfer of funds from Fund 400, Sewer Revenue. All projects are supported by sewer system revenues and are included in the Summary of Capital Projects. Projects in this Fund are mainly for repair, rehabilitation, and improvement requirements for pumping stations, sewer lines, force mains, and facilities of the entire program.

► Funding Availability and Future Considerations

Funds are made available through the transfer of funds from Fund 400, Sewer Revenue. Projects are evaluated based on critical needs, service improvements and operational efficiencies. Funds generated through Sewer Service Charges are used to support existing customer projects, while funds generated through Availability Fees are used to support new customer projects.

► Funding Methodology

Projects are scheduled and prioritized using the County's annual five-year Capital Improvement Program, the Program's Five-Year Financial Forecast model, and the Annual Certification Report. As the County implements, the Capacity Monitoring/Operation and Maintenance Program (currently under review by the Bush administration) expenditures in capital projects may increase significantly to ensure compliance with the new program.

► Status of Program

In FY 2002, seven projects were funded in the amount of \$53,902,809. The following provides a listing for all the active projects in Fund 402:

Sewer Construction Improvements

FUND 402 SEWER CONSTRUCTION IMPROVEMENTS

PROJECT SUMMARY

Project Name	Total Project Estimate	FY 2001 Expenditures	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan
PROJECT G00901 D.C. Treatment-Blue Plains	\$61,891,342	\$3,372,842	\$4,927,809	\$6,910,567
PROJECT G00903 Arlington WWTP	10,457,392	764,742		1,033,102
PROJECT I00351 Pump Station Renovations		628,753	2,900,000	6,651,362
PROJECT I00355 Pump & Haul- Wylie/Gunston	2,900,000	322,749		286,007
PROJECT I00904 ASA WWTP	178,466,723	55,994,258	29,625,000	30,514,578
PROJECT I00905 Bell Haven Replacement	1,491,742	1,061,922		200,585
PROJECT L00117 Dogue Creek Rehab./ Replacement	1,711,456	0		0
PROJECT N00321 Lower Potomac Exp. 54 MGD	105,269,000	2,810,841		21,798,778
PROJECT T00124 Rocky Run Pump Station	2,535,926	225,676		2,187,204
PROJECT X00445 Integrated Sewer Metering		39,841	50,000	157,065
PROJECT X00823 Extension Projects FY 1993	3,779,003	6,523		1,397,672
PROJECT X00824 Extension Projects FY 1994	1,258,000	13,724		243,765
PROJECT X00825 Extension Projects FY 1995	3,049,001	25,553		358,351
PROJECT X00826 Extension Projects FY 1996	6,537,349	1,101,297		2,565,772
PROJECT X00900 Replacement Transmission		0		759,576
PROJECT X00905 Replacement & Transmission		5,273,716	5,300,000	10,028,540
PROJECT X00906 Sewer Line Enlargement		4,290	3,600,000	6,775,584
PROJECT X00908 Sewer Line Replacement - 5 inch		0		136,920
PROJECT X00910 Replacement Renewal		275,507	7,500,000	10,672,816
PROJECT X00930 Sewer Relocation for VADOT		51,102		479,745
PROJECT X00935 Rt. 50/66 Agreement Reserve	1,000,000	0		1,000,000
PROJECT X00940 Developer Projects County Costs		14,268		148,689
PROJECT X00942 Accotink PS Rehabilitation	2,838,883	441,584		301,966
PROJECT X00998 Sewer Contingency Project		0		585,686
PROJECT X00999 Sewer Revolving Fund		0		52,572
FUND 402 SEWER CONSTRUCTION IMPROVEMENTS	\$383,185,187	\$72,429,188	\$53,902,809	\$105,246,901

Sewer Construction Improvements

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act; Mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131; specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law; requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services; requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03; requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02; specifies mandated requirements for water quality standards.

Sewer Bond Parity Debt Service

403-01-Sewer Bond Parity Debt Service

Fund: 403, Sewer Bond Parity Debt Service	
Total Expenditures	\$13,372,964
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

Sewer Parity Debt Service records debt service obligations incurred from bonds issued in accordance with the 1986 Sewer Bond Resolution.

► Funding Availability and Future Considerations

Funds are made available through the transfer of funds from Fund 400, Sewer Revenue. Transfers are based on the debt service schedule established by the 1993 and 1996 Bond series.

► Funding Methodology

Funds generated through Sewer Service Charges are used to support existing customer debt service, while funds generated through Availability Fees are used to support new customer debt service.

The Bond proceeds are used to fund a portion of the Noman M. Cole, Jr. Pollution Control Plant expansion from 54 million gallons per day (mgd) to 67 mgd, as well as the construction of a nitrification process for the removal of ammonia as required by the State Water Control Board.

► Status of Program

The 1993 Bond Series will be paid off in 2016 and the 1996 Bond Series will be paid off in 2029.

Sewer Bond Parity Debt Service

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act; Mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131; specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law; requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services; requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03; requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02; specifies mandated requirements for water quality standards.

Sewer Bond Debt Reserve

406-01-Sewer Bond Debt Reserve

Fund: 406, Sewer Bond Debt Reserve	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

Sewer Bond Debt Reserve fulfills the County's requirement to maintain a Reserve Fund pursuant to the Sewer Revenue Refunding Bonds, Series 1993 and 1996.

► Funding Availability and Future Considerations

Once the reserve was established utilizing bond proceeds, no additional funding will be required. The current reserve requirement is \$14,571,766.

► Funding Methodology

As outlined in the Sewer Revenue Bond Resolution, the reserve is required to be the lesser of the maximum principal and interest requirements for any bond year or 125 percent of the average annual principal and interest requirements for the 1993 bonds and the 1996 bonds for any bond year.

► Status of Program

The reserve meets the Sewer Revenue Bond Resolution requirements with a reserve of \$14,571,766.

Sewer Bond Debt Reserve

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act mandates the adoption of water quality standards and it's required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131 specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 specifies mandated requirements for water quality standards.

Sewer Bond Subordinate Debt Service

407-01-Sewer Bond Subordinate Debt Service

Fund: 407, Sewer Bond Subordinate Debt Service	
Total Expenditures	\$18,314,214
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

Sewer Bond Subordinate Debt Service provides debt service funding for the Upper Occoquan Sewage Authority (UOSA) Bond Series based on the County's portion of the plant expansion to 54 million gallons per day (mgd). Pursuant to the Sewer Bond Resolution and the UOSA service agreement, the County's obligations to UOSA are subordinate to the County's Sewer Revenue Bonds.

► Funding Availability and Future Considerations

Funds are made available through the transfer of funds from Fund 400, Sewer Revenue. Transfers are based on the debt service schedule established by the 1993, 1995A and 1995B Bond series issued by UOSA. The 1995B Bond Series was a refinancing of the 1985, 1991, and 1992 Bond Series.

► Funding Methodology

Funds generated through Sewer Service Charges are used to support existing customer debt service, while funds generated through Availability Fees are used to support new customer debt service.

The Bond proceeds are used to fund a portion of the Upper Occoquan Sewage Authority's Regional Water Reclamation System Control Plant expansion from 27 mgd to 54 mgd.

► Status of Program

The 1993 Bond Series, 1995A Bond Series, and 1995B Bond Series will be paid off in 2021, 2029, and 2010 respectfully.

Sewer Bond Subordinate Debt Service

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- P.L. 92-500; USCS Title 33, Clean Water Act mandates the adoption of water quality standards and it's required review every three years.
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- State Water Control Board Regulations VR680-14-01 through 03 requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 specifies mandated requirements for water quality standards.

Sewer Bond Construction

408-01-Sewer Bond Construction

Fund: 408, Sewer Bond Construction	
Total Expenditures	\$5,128,945
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$300,000
Total Revenue	\$300,000

► Summary of Program

Sewer Bond Construction was established to provide major sewer system construction projects that are funded from the sale of Sewer Revenue Bonds and sewer system revenues.

► Funding Availability and Future Considerations

Funds are made available through the sale of Sewer Revenue Bonds and the transfer of funds from Fund 400, Sewer Revenue. Funds generated through Sewer Service Charges are used to support existing customer projects, while funds generated through Availability Fees are used to support new customer projects. Bond proceeds are deposited directly into this fund to support the Noman M. Cole, Jr. Pollution Control Plant expansion, and the DC Water and Sewage Authority's Blue Plains Plant Expansion projects.

► Funding Methodology

Projects are scheduled and prioritized using the County's annual five year Capital Improvement Program, the Program's Five Year Financial Forecast model, and the Annual Certification Report.

► Status of Program

In FY 2002, Project G00902, DC Treatment Blue Plains was funded in the amount of \$5,128,945. The following provides a listing of all the active projects in Fund 408. The unexpended project balance is sufficient to complete the remaining project.

Sewer Bond Construction

FUND 408 SEWER BOND CONSTRUCTION

PROJECT SUMMARY

		Total Project Estimate	FY 2001 Expenditures	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan
Project Name					
PROJECT	G00902 DC Treatment Blue Plains	\$39,140,784	\$3,523,142	\$5,128,945	\$9,143,698
PROJECT	N00322 Lower Potomac Construction 67 MGD	134,624,000	19,145,607	0	52,482,270
FUND 408, SEWER BOND CONSTRUCTION TOTAL		\$173,764,784	\$22,668,749	\$5,128,945	\$61,625,968

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

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State

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- Code of Virginia Title 32.1-164 Environmental Health Services requires engineered design for new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03 requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02 specifies mandated requirements for water quality standards.

Solid Waste Overview

► Agency Mission

Our mission is to protect the public interest through solid waste management planning and regulatory oversight of the County's refuse ordinances. We provide efficient and effective collection, recycling, and disposal of solid waste for our customers in an environmentally responsible manner.

The Solid Waste Management operations provide the following County Activities, Programs, and Services:

Solid Waste General Fund Programs

- Evictions
- Health Department Referrals
- Community Cleanup
- Court/Board Directed Cleanups
- Miscellaneous Contributions for Sewage Treatment

Fund 108, Leaf Collection

Fund 109, Refuse Collection and Recycling Operations

- Recycling Program
- Refuse Collection
- County Agency Routes

Fund 110, Refuse Disposal

- Citizen's Recycling and Disposal Facilities
- Transfer Station Operations
- Household Hazardous Waste

Fund 112, Energy/Resource Recovery Facility

Fund 114, I-95 Refuse Disposal

► Trends/Issues

Solid Waste General Fund Programs

The Division of Solid Waste Refuse Collection and Recycling currently operates four programs on behalf of the General Fund. These programs provide for the collection of refuse that presents a hazard to the health, safety, and welfare of County citizens. In addition, the County contracts for sewage treatment to 169 homes in the southeastern portion of the County.

Fund 108, Leaf Collection

Leaf Collection Operations will provide collection service to approximately 19,000 household units within 26 approved leaf districts. Although interest earnings on the fund balance partially offset the cost of providing services, there is a substantial gap between expenditures and rates. Staff are reviewing options for future funding. In an effort to reduce costs the agency:

- Solicited bids from private contractors in a limited part of the county's leaf collection area but found that the lowest responsive bid would have cost substantially more per household than the agency currently charges.
- Solicited bids for supplying contract labor to operate vacuum leaf equipment rather than hiring seasonal laborers but received no responsive bids.

Fund 109, Refuse Collection and Recycling Operations

Residential and General Collection staff will provide services to approximately 39,000 household units within the approved sanitary districts in FY 2002. This represents approximately 10.6 percent of the projected 365,670 household units within Fairfax County in FY 2002. Because interest earnings have been very high on the fund balance accumulated over the last several years and operating efficiencies have reduced anticipated expenditures, the agency is able to maintain its current fee rate of \$210 per household per year. Recent or planned cost saving measures and service enhancements include:

- Implementing a Geographic Imaging System (GIS)-based routing system in FY 2000, resulting in a reduction of the number of sanitary district collection routes, enhancing agency efficiency.
- Implementing an integrated voice response (IVR) system for requesting and scheduling special pickup of brush or bulky items in FY 2001, enabling customers to schedule collections by telephone 24-hours a day.
- Developing in FY 2002, in conjunction with DIT, internet-based scheduling of special collections within sanitary districts via the agency's WebPages.
- Implementing curbside mixed-paper recycling collection in mid-year FY 2001 in response to citizen demand. In FY 2002, this initiative will convert an estimated 5,676 tons of material from refuse to recyclables; the avoided disposal cost and increased revenue from sale of recyclable materials will nearly offset the increased collection cost of this program.
- Studying and implementing improved but low-cost citizen information and outreach to increase the recycling rate.

The agency is maintaining its \$210 annual rate with these service and cost enhancements planned or in place.

Solid Waste

Fund 110, Refuse Disposal

Fund 110, Refuse Disposal has come under significant financial pressure recently due to a number of factors, most notably an adverse decision in 1994 of solid waste flow control by the United States Supreme Court and the development of several large landfills within Virginia and in neighboring states. Therefore, the County established and implemented a contractual disposal fee that reduced the disposal rate charged by Fund 110. In FY 2001 we achieved the goal of this program, to retain the County generated waste in the County disposal system. In FY 2002 a General Fund transfer of \$5.5 million was required to allow the County to continue to maintain a stable disposal rate in order to stay competitive and retain required tonnage levels. In FY 2002 the market/contract rate has been increased to provide additional revenues to the solid waste system. Increased waste deliveries and increased contract rates have improved the financial situation of the solid waste system, but identification of a long-term funding mechanism to provide financial stability of the system is needed.

The Transfer Station hauling operation was benchmarked this past year. Using actual bid information from the private sector, and information provided by staff of publicly operated transfer facilities, it was shown that our operation is not only competitive, but the least expensive. Further efficiency analyses of the operation are planned in the coming year.

The Citizen Recycling and Disposal Facilities at the I-95 Landfill and I-66 Transfer Station have been the subject of significant staff attention with regard to customer service issues. The I-95 facility was expanded, with services consolidated to a single location to make the facility more user friendly. The construction of this facility also serves as a test of the potential utilization of incinerator ash. Ash was utilized as sub-base for the construction of the pad. The I-66 Citizens' Recycling and Disposal Facility customers were surveyed in the spring of 2001. The results indicated overwhelming satisfaction with the service and facilities provided. The comments and suggestions received are undergoing evaluation for potential implementation to further serve our customers better.

Fund 112, Energy/Resource Recovery Facility

The Energy Resource Recovery Facility has completed air pollution control modifications, and is expected to continue to operate at levels exceeding contractual requirements. Due to the successful efforts to retain County waste in the system, combined with contractual commitments for waste disposal entered into when County waste deliveries were low, there is currently more waste entering our system than can be processed at the resource recovery facility. During these times, waste must be bypassed to out-of-County landfills. Some of these difficulties will be resolved as disposal contracts expire. The facility has experienced the need to discharge increasing quantities of water to the wastewater system, due to changes in the quality of the water supply to the facility. Efforts are ongoing to reduce this discharge and its demands on the County wastewater system.

Fund 114, I-95 Refuse Disposal

Landfill activities have been in a stable situation with routine operations. Landfill gas recovery systems continue to be even more successful than anticipated. Electrical energy sales to Dominion Virginia Power continue, and the use of landfill gas at the wastewater treatment plant is currently saving the County approximately \$2 million a year. Construction of the latest phase of the ashfill has been completed. This project was innovative in using a layer of chipped tires to protect the liner from operating equipment, thus saving money over material that would have been purchased for that purpose. Other programmed capital projects will be ongoing to provide the final closure cap for the raw waste portion of the landfill that is no longer used.

Solid Waste Management is looking to the future, and has begun the process of developing a Strategic Plan in light of the current constraints and opportunities that exist.

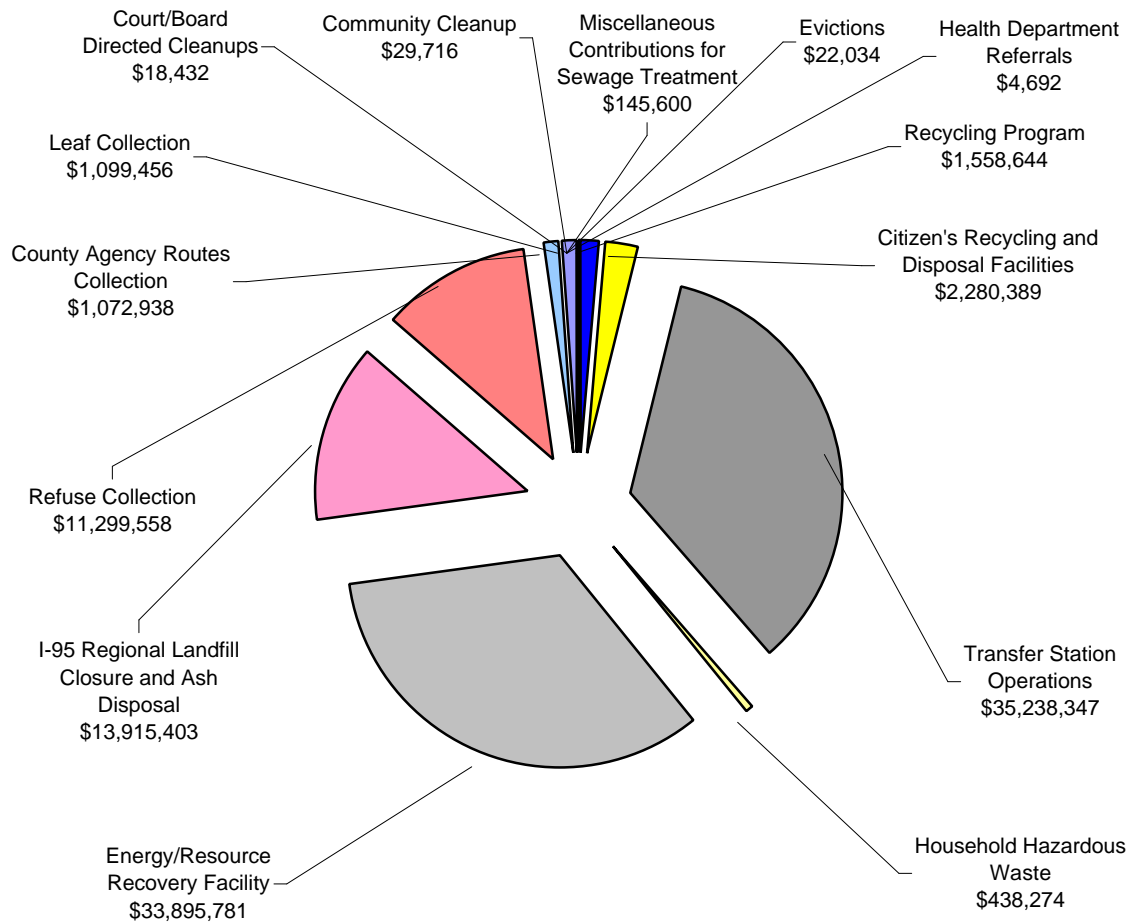
Solid Waste

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
109-01	Recycling Program	\$244,541	17/17
110-01	Citizen's Recycling and Disposal Facilities	\$2,280,389	17/17.65
110-02	Transfer Station Operations	\$3,447,149	113/112.35
110-03	Household Hazardous Waste	\$438,274	4/4
112-01	Energy/Resource Recovery Facility	\$3,059,312	9/9
114-01	I-95 Regional Landfill Closure and Ash Disposal	\$5,215,063	37/37
109-02	Refuse Collection	\$1,654,463	116/116
109-03	County Agency Routes Collection	(\$16,690)	6/6
108-01	Leaf Collection	\$328,142	0/0
87-01	Evictions	\$22,034	0/0
87-02	Health Department Referrals	\$0	0/0
87-03	Community Cleanup	\$29,716	0/0
87-04	Court/Board Directed Cleanups	\$0	0/0
87-05	Miscellaneous Contributions for Sewage Treatment	\$145,600	0/0
TOTAL Agency		\$16,847,993	319/319

Solid Waste

Solid Waste



Total FY 2002 Adopted Budget Expenditures = \$101,019,264

Total FY 2002 Adopted Budget Net Cost = \$16,847,993

Refuse Collection and Recycling Operations

109-01-Recycling Program

Fund/Agency: 109/45		Refuse Collection and Recycling Operations
Personnel Services	\$997,279	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p> <p style="text-align: center;">1.5%</p> <p style="text-align: center;">98.5%</p> <p style="text-align: center;"> ■ Recycling Program ■ All Other Solid Waste CAPS </p>
Operating Expenses	\$293,365	
Recovered Costs	\$0	
Capital Equipment	\$268,000	
Total CAPS Cost:	\$1,558,644	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$1,129,283	
Other Revenue	\$184,820	
Total Revenue:	\$1,314,103	
Net CAPS Cost:	\$244,541	
Positions/SYE involved in the delivery of this CAPS	17/17	

► CAPS Summary

The Division of Solid Waste Collection & Recycling (DSWCR) manages a comprehensive waste reduction and recycling program that provides recycling services for all residents and businesses within Fairfax County. Additionally, staff coordinates with County schools, all County agencies, and the Towns of Herndon and Vienna, to ensure that recycling goals are achieved.

DSWCR maintains programs that give residents the opportunity to recycle: newspaper; cardboard; mixed paper (including magazines and "junk mail"); all colors of glass bottles and jars; aluminum and steel food and beverage cans; and plastic bottles. The Agency provides support for the continued success of the Board of Supervisors' waste reduction and recycling policies that include: implementing paper reduction policies by using two-sided copies; using recycled paper; and where feasible, requiring recycled content of products when writing bid specifications.

Refuse Collection and Recycling Operations

► Method of Service Provision

Access to countywide recycling service is provided at eight Recycling Drop-Off Centers (RDOCs) located throughout the County. Information on all waste reduction and recycling topics, including composting, is available to the public through pamphlets, brochures, and speaking presentations. Citizens have access to information twenty-four hours a day by telephone or via the County website. Additionally, technical assistance is available to all businesses, including the private haulers, as needed to develop or maintain required recycling programs and services.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Tons recycled by private haulers	52,109	63,852	66,435	69,435	72,435
Tons recycled at RDOCs	7,950	6,412	6,702	6,800	6,800
General info/education pieces	317	295	295	295	295
Special Events	2	4	3	3	3
Efficiency:					
Cost per ton to recycle at RDOCs	\$68.78	\$59.16	\$55.98	\$77.53	\$91.40 ¹
Staff hours per ton for RDOCs	2.22	2.76	2.64	2.60	2.60
Cost per ton of educational efforts for recycling	\$10.23	\$6.97	\$6.55	\$6.80	\$6.69
Service Quality:					
Percent of citizens rating service at RDOCs good or better	NA	NA	93.5%	94.0%	95.0%
Outcomes:					
Tonnage increase in private hauler recycling	7,572	11,743	2,583	3,000	3,000
Total recycling rate	36.96%	34.5%	35.6%	36.0%	36.0%

¹ The significant increases in the FY 2002 and the FY 2001 estimates are based on additional Capital Equipment purchases as well as increased personnel costs as a result of market pay adjustments and the implementation of Pay for Performance.

Note: Recycling data is reported to the County and to the state on a calendar year basis. Therefore, the actual years reported in the above chart are the calendar year rate. The 2000 rate was adjusted from the FY 2002 Adopted Budget Performance Measures based on final calculation of data. Additionally, the 2001 and 2002 rates were re-estimated upward based on the 2000 trend upward.

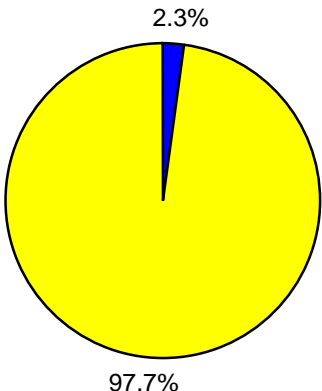
Refuse Collection and Recycling Operations

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$259,370
Current Fee		Maximum Allowable Fee Amount
Fee reflects charges for services provided by Recycling Program staff to other programs		No maximum
Purpose of Fee: To recover from cost centers within Fund 109 (Refuse Collection and Recycling Operations) the cost of staff services provided for support of programs or activities other than countywide recycling.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Charges-Program Support	\$869,913
Current Fee		Maximum Allowable Fee Amount
Fee based on total cost of Recycling Program less all other revenue		No maximum
Purpose of Fee: To recover the cost of the Countywide recycling program.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

110-01-Citizen's Recycling and Disposal Facilities

Fund/Agency: 110/45	Refuse Disposal	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">2.3%</p> <p style="text-align: center;">97.7%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Citizen's Recycling and Disposal Facilities ■ All Other Solid Waste CAPS </div>
Personnel Services	\$1,043,449	
Operating Expenses	\$1,121,062	
Recovered Costs	\$0	
Capital Equipment	\$115,878	
Total CAPS Cost:	\$2,280,389	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$2,280,389	
Positions/SYE involved in the delivery of this CAPS	17/17.65	

► CAPS Summary

Citizen's Recycling and Disposal (CR&D) Facilities are part of Fund 110, Refuse Disposal and have the primary responsibility of operating two facilities where citizens can dispose of their refuse and recyclable materials. It also provides a Recycling Support payment in the amount of \$869,913 to the Division of Solid Waste Collection and Recycling.

The Division operates two Citizen's Recycling and Disposal Facilities that are open seven days a week to accept normal household refuse for disposal and the following materials for recycling: brush/leaves/grass, glass bottles, aluminum cans, newspaper, used motor oil, tires, automobile batteries, appliances/metal, telephone books, cardboard, antifreeze, plastic, and mixed paper.

Citizens using the Recycling and Disposal Facilities pay disposal fees to dispose of their waste. There is no charge for disposal of most recyclable items.

Refuse Disposal

The Division recently surveyed close to 5,000 customers of the CDF at the I-66 Transfer Station in a one week period. One of the questions on the survey was, "Overall how would you rate the Facility?" 99.7 percent of the survey participants rated the facility satisfactory or higher, with 54.5 percent giving the rating of excellent.

► Method of Service Provision

County employees

Hours of Operations:

I-66 CR&D Facility

Monday thru Saturday 6:00 a.m. – 7:00 p.m.
Sunday 9:00 a.m. – 6:00 p.m.

I-95 CR&D Facility

Monday thru Friday 7:00 a.m. – 6:00 p.m.
Saturday and Sunday 7:00 a.m. – 4:00 p.m.

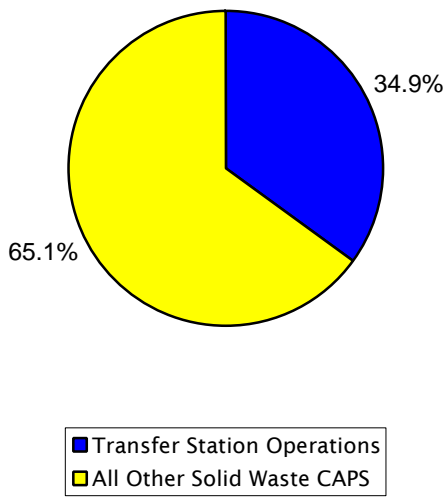
► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output					
Customers served	235,776	289,470	281,506	281,506	281,506
Tons of refuse	NA	38,817	39,285	39,285	39,285
Efficiency					
Citizen complaints about operations	2	0	2	2	2
Outcome					
Customer complaints kept at less than or equal to 2 per 100	Yes	Yes	Yes	Yes	Yes

► User Fee Information

User fee information is included under Transfer Station Operations.

110-02-Transfer Station Operations

Fund/Agency: 110/45		Refuse Disposal
Personnel Services	\$5,901,469	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;"> ■ Transfer Station Operations ■ All Other Solid Waste CAPS </p>
Operating Expenses	\$27,957,006	
Recovered Costs	(\$372,689)	
Capital Equipment	\$1,752,561	
Total CAPS Cost:	\$35,238,347	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$30,819,719	
Other Revenue	\$971,479	
Total Revenue:	\$31,791,198	
Net CAPS Cost:	\$3,447,149	
Positions/SYE involved in the delivery of this CAPS	113/112.35	

► CAPS Summary

Transfer Station Operations is part of Fund 110, Refuse Disposal and has the primary responsibility of channeling refuse collected throughout Fairfax County to either the Energy/Resource Recovery Facility, a private debris landfill, a private or public sanitary landfill, a metal recycling facility, or a composting facility. Transfer Station Operations is also responsible for the Code Enforcement Program, brush grinding operations, and the acceptance and removal of yard waste. Revenue to support Fund 110 is derived from fees collected from private haulers who service Fairfax County. Commercial users of the transfer station and residential users of the Citizen's Recycling and Disposal Facilities (CR&D) pay disposal fees to dispose of their waste. The disposal charges help to support operations of the transfer station and all other programs in Fund 110. However, the current fee structure will not fully support these expenses.

Fund 110 has come under significant financial pressure recently due to a number of factors, most notably an adverse decision in 1994 of solid waste flow control by the United States Supreme Court and the development of several large landfills within Virginia and in neighboring states. Therefore, the County had to establish and implement a contractual disposal fee that

Refuse Disposal

reduced the disposal rate charged by Fund 110. The reduced disposal rate has stemmed the migration of waste out of the County and allows the County to continue to meet the contractual tonnage requirement to the E/RRF. In FY 2002 a General Fund transfer of \$5.5 million was required to allow the County to continue to maintain a stable disposal rate in order to stay competitive and retain required tonnage levels.

Key Accomplishments

- The Board of Supervisors approved a new agreement with Prince William County which allows Fairfax County to work even more closely together in support of solid waste operations, with shared use of our disposal/composting facilities.
- Changes to the operations of the Transfer Station were implemented in a continuing effort to increase efficiency and enhance revenues by: working with attending physicians to reduce “lost time due to injuries”; initiation of a program to accept construction debris at the transfer station; locating a disposal contractor to accept propane gas tanks so citizens can dispose of damaged or surplus tanks in a responsible manner; initiating a truck leasing experiment to reduce expenditures; and arranging for construction of a barrier on top of the closed landfill, at no cost to the County, to provide a visual screen for buses that park there in the summer.
- The stricter enforcement of Chapter 109 of the County Code has been implemented. The recent practice of long-haul waste trucks using public right-of-ways or private parking lots for storage of tractor-trailers fully loaded with rotting trash resulted in significant increases in the number of odor complaints.

Initiatives

- Identify alternative funding mechanisms to restore financial stability and future operational, and residual support for the County’s solid waste management system.
- Continue revenue enhancement initiatives and cost cutting efforts such as expanded facility leasing arrangements and use of contractor support to contribute to the viability of the system.
- Expand customer service initiatives that include reviews of program and facilities to provide necessary and desired services and achieve active public participation through customer surveys.

► Method of Service Provision

County employees with a small amount of contractor support with the hauling operations.

Hours of Operations:

Commercial:

Monday thru Friday 5:00 a.m. – 6:00 p.m.
Saturday 5:00 a.m. – 2:00 p.m.

Residential:

	I-66 CR&D Facility	I-95 CR&D Facility
Monday thru Saturday	6:00 a.m. – 7:00 p.m.	Monday thru Friday 7:00 a.m. – 6:00 p.m.
Sunday	9:00 a.m. – 6:00 p.m.	Saturday and Sunday 7:00 a.m. – 4:00 p.m.

Refuse Disposal

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Department of Environmental Quality (DEQ) Inspections	4	4	4	4	4
Loads of refuse hauled	26,734	31,043	33,256	31,043	31,043
Tons of refuse hauled	471,712	544,928	599,287	599,287	599,287
Tons of white goods refuse processed	4,882	4,620	5,638	5,638	5,638
Tons of brush processed	31,511	33,229	38,336	38,336	38,939
Tons of yard waste processed	27,578	36,939	37,005	39,939	36,939
Loads of yard waste hauled	1,782	2,359	1,954	1,954	1,954
Efficiency:					
Disposal System cost/ton	\$45	\$45	\$45	\$45	\$45
Staff hours to process refuse	NA	123,144	129,428	129,428	129,428
Staff hours per ton refuse processed	.30	.23	.22	.22	.22
Staff hours to process white goods	NA	8,758	10,400	10,400	10,400
Staff hours per ton white goods processed	NA	1.89	1.84	1.84	1.84
Satisfactory DEQ Inspections	4	4	4	4	4
Police citations for overloading	0	0	0	0	0
Outcome:					
Percent satisfactory DEQ Inspections	100%	100%	100%	100%	100%
White goods processed in accordance with Federal and State regulations	Yes	Yes	Yes	Yes	Yes
Cleaner environment maintained with white goods processing	Yes	Yes	Yes	Yes	Yes
Percentage of trucks hauling 95% of maximum legal weight	100%	100%	100%	100%	100%

Refuse Disposal

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Charges – Refuse Disposal – Revenue	\$29,075,784
Current Fee		Maximum Allowable Fee Amount
\$45/ton system fee; \$34/ton contract fee (Budget based on \$34, new contract \$37.95)		Competitive Market
Purpose of Fee: To offset the cost of hauling, processing, disposal of waste, and other solid waste management programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	System Fee last changed in FY 1996, Contract Fee changed in FY 2001
Other Remarks: Annual review of fee. Must be set at competitive market rate to insure Guaranteed Annual Tonnage to the Energy Resource Recovery Facility.		

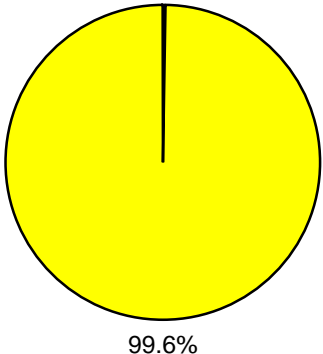
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0441	Licenses – Refuse Truck	\$24,000
Current Fee		Maximum Allowable Fee Amount
\$80/truck		NA
Purpose of Fee: To partially offset the cost of providing code enforcement of Chapter 109.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	FY 2001
Other Remarks: Annual review of fee.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges – Replacement Reserve	\$1,087,943
Current Fee		Maximum Allowable Fee Amount
Based on total reserve charge		NA
Purpose of Fee: To set aside funds for equipment replacement.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks: Annual review of fee.		

Refuse Disposal

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges - Misc for SVCS (County)	\$631,992
Current Fee		Maximum Allowable Fee Amount
Based on cost of providing service		NA
Purpose of Fee: To offset the cost of hauling, processing, disposal of waste, and other solid waste management programs for County agencies.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of the Director of Public Works and Environmental Services	System Fee last changed in FY 1996, Contract Fee changed in FY 2001
Other Remarks: Annual review of fee.		

110-03-Household Hazardous Waste

Fund/Agency: 110/45	Refuse Disposal	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">0.4%</p> <p style="text-align: center;">99.6%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Household Hazardous Waste ■ All Other Solid Waste CAPS </div>
Personnel Services	\$253,782	
Operating Expenses	\$183,931	
Recovered Costs	\$0	
Capital Equipment	\$561	
Total CAPS Cost:	\$438,274	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$438,274	
Positions/SYE involved in the delivery of this CAPS	4/4	

► CAPS Summary

The Household Hazardous Waste (HHW) program is part of Fund 110 and is responsible for accepting, processing, and shipping for disposal, of all types of household hazardous items. This program is limited to non-commercial generators of HHW.

The program was initially operated by the Fire Department but due to insufficient funding was transferred in FY 1993 to the Division of Solid Waste Disposal and Resource Recovery. The program accepts HHW from citizens free of charge and is funded from the user fees from refuse disposal.

We currently operate two sites for the disposal of household hazardous waste.

Refuse Disposal

► Method of Service Provision

County employees, with contractor support for the transport and disposal of materials.

Hours of Operations:

I-66 CR&D Facility

Thursday 1:00 p.m. – 5:00 p.m.
Friday 8:00 a.m. – 12:00 noon
Saturday 8:00 a.m. – 4:00 p.m.

I-95 CR&D Facility

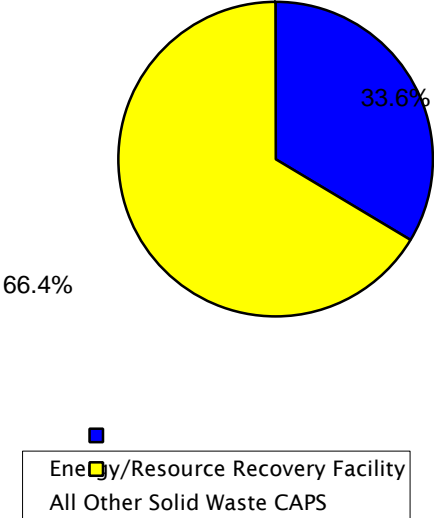
Thursday 8:00 a.m. – 12:00 noon
Friday 1:00 p.m. – 5:00 p.m.
Saturday 8:00 a.m. – 4:00 p.m.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Household Hazardous Waste customers served	15,519	15,222	15,564	15,312	15,312
Outcome:					
Cost per customer served	NA	NA	NA	\$28.62	\$28.62

Energy/Resource Recovery Facility

112-01-Energy/Resource Recovery Facility

Fund/Agency: 112/45		Energy Resource Recovery Facility
Personnel Services	\$463,610	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">66.4%</p> <p style="text-align: center;">33.6%</p> <p style="text-align: center;"> ■ All Other Solid Waste CAPS ■ Energy/Resource Recovery Facility </p>
Operating Expenses	\$33,406,171	
Recovered Costs	\$0	
Capital Equipment	\$26,000	
Total CAPS Cost:	\$33,895,781	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$30,057,100	
Other Revenue	\$779,369	
Total Revenue:	\$30,836,469	
Net CAPS Cost:	\$3,059,312	
Positions/SYE involved in the delivery of this CAPS	9/9	

► CAPS Summary

Fund 112 manages the long term contract for the I-95 Energy/Resource Recovery Facility (E/RRF), owned and operated by Covanta Fairfax, Inc. (CFI), which burns municipal solid waste to produce approximately 72 megawatts of electricity, which is sold to Virginia Power. Under the terms of the Service Agreement, the County is required to deliver at least 930,750 tons of waste per year, for which it pays a disposal fee to CFI. The County charges a disposal fee to all users of the E/RRF and subsequently pays the contractual disposal fee to CFI from these revenues. Revenues from the sale of electricity are used to offset the cost of the disposal fee paid to CFI.

Energy/Resource Recovery Facility

Key Accomplishments

- In FY 1999, refinanced the bonds used to fund the construction of the E/RRF through an innovative option sale agreement, resulting in annual savings to the County of over \$4 million.
- Renegotiated the Power Purchase agreement between Virginia Power and Covanta, resulting in an increase in the County's share of electric power revenues from \$16.5 million in FY 1997 to \$18.2 million in FY 2000, serving to lower overall disposal costs.
- Continued to process waste tires and participate in the Virginia Waste Tire End User Program, generating additional net revenues for the agency. The shredded tires have been used as a protective layer in the next cell of the ash landfill, lowering construction costs and providing beneficial use for waste tires.

FY 2002 Initiatives

- Initiated the effort to obtain a direct discharge permit for E/RRF cooling tower water, which will save the cost of additional sewer capacity, free capacity at the Noman M. Cole pollution control plant, reduce existing sanitary sewer pass through costs, and have no adverse effect on the environment.
- Continue to monitor the flow of municipal solid waste into the E/RRF and balance County capacity needs with contract deliveries.

Fees are charged based on the type of waste material entering the E/RRF. In FY 2002, the disposal rate is \$28/ton and total projected refuse disposal revenue is \$30,272,100. Under the terms of the service agreement, the County is obligated to ensure sufficient operating revenues to meet expenses and pay the debt service associated with the 20 year Economic Development Authority bond issue.

► Method of Service Provision

Staff maintains oversight of facility operations by reviewing monthly Facility Operations Reports, reviewing and approving monthly invoices for waste disposal services and reviewing air monitoring, and stack test data with regard to State permit and County Service Agreement requirements. Staff also maintain and operate the truck weigh scales and billing system, and perform other related duties as necessary.

Hours of Operation:

Facility Receiving Hours

Monday thru Friday 5:00 a.m. to 7:00 p.m.
Saturday 5:00 a.m. to 4:00 p.m.

Administrative

Monday thru Friday 8:00a.m. to 4:30 p.m.

Fairfax County is the primary contributing participant to the E/RRF. The E/RRF also receives refuse tonnage from spot markets, which includes some District of Columbia waste, and some Prince William County waste through an agreement with Fairfax County. The additional waste ensures meeting the guaranteed annual tonnage (GAT) requirement under the conditions of the service contract.

Energy/Resource Recovery Facility

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Tons municipal solid waste processed	973,556	984,573	1,055,343	1,102,200	1,089,200
Energy generated (kWh (000))	606,199	644,707	676,978	680,000	680,000
Efficiency:					
Tons above GAT	42,806	53,823	124,593	171,450	158,450
Energy generated per ton	623	655	641	617	624
Service Quality:					
Percent of GAT delivered	104.60%	105.78%	113.39%	188.42%	117.02%
Energy Sold (kWh (000))	525,322	557,957	590,059	595,000	595,000
Outcome:					
Met GAT requirement	Yes	Yes	Yes	Yes	Yes
Percent of energy sold (internal use approx. 12.5%)	86.66%	86.54%	87.16%	87.50%	87.50%

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Charges - Refuse Disposal - Revenue	\$30,057,100
Current Fee		Maximum Allowable Fee Amount
\$28/ton		Competitive Market
Purpose of Fee: To offset the cost of disposal at the E/RRF.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County of Fairfax	Approval of Director of Public Works and Environmental Services	1999
Other Remarks: Annual review of fee. Must be set at competitive market rate to ensure Guaranteed Annual Tonnage to the E/RRF under contractual requirements of Service Agreement.		

114-01-I-95 Regional Landfill Closure and Ash Disposal

Fund/Agency: /	I-95 Refuse Disposal	
Personnel Services	\$2,024,714	<p>CAPS Percentage of Solid Waste Funds</p> <p>13.8%</p> <p>86.2%</p> <p>■ I-95 Regional Landfill Closure and Ash Disposal ■ All Other Solid Waste CAPS</p>
Operating Expenses	\$2,733,809	
Recovered Costs	\$0	
Capital Equipment	\$869,300	
Capital Projects	\$8,287,580	
Total CAPS Cost:	\$13,915,403	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,915,259	
Other Revenue	\$3,785,081	
Total Revenue:	\$8,700,340	
Net CAPS Cost:	\$5,215,063	
Positions/SYE involved in the delivery of this CAPS	37/37	

► CAPS Summary

The I-95 Sanitary Landfill provides a site where ash from the Energy/Resource Recovery Facility and other participating municipalities can properly be disposed, coordinates capital projects required for landfill operations, and ensures compliance with all Federal, State, and County regulations for the processing of solid waste. Participating municipalities include Fairfax County Government, Arlington County, the City of Alexandria, and the cities and towns within Fairfax County.

I-95 Refuse Disposal

The I-95 Sanitary Landfill has operated for more than two decades, and has served the solid waste disposal needs of the residents of the participating jurisdictions who have utilized the facility. The municipal solid waste (MSW) section of the I-95 Landfill closed in December 1995, and since that time the facility has accepted only ash material for land burial. The I-95 Sanitary Landfill continues to operate as a model facility, meeting permit requirements, inspection criteria, and availability requirements for the participating jurisdictions and customers of the facility.

The FY 2002 Adopted Budget Plan includes \$8,287,580 in additional capital project funding for the I-95 Landfill Closure Project. Closure activity for the municipal solid waste portion of the Landfill will proceed upon approval of the final closure plan by Virginia Department of Environment Quality (DEQ).

Key Accomplishments

- In cooperation with the DEQ, amended the facility's operating permit to adopt required Ground Water Protection Standards (GPS).
- Began construction of the second phase of the Area 3 Lined Landfill for the continued acceptance of ash from the Fairfax and Arlington/Alexandria Waste to Energy Facilities.
- Processed an additional 18,131 tons of ash in FY 2000 while remaining within budget limitations with existing equipment and employees.
- Processed landfill gas for our energy partner, Michigan Co-generation Systems, exceeding the target delivery criteria of 96 percent by a factor of 2.4 percent.

FY 2002 Initiatives

- Update the landfill closure plan to conform to the revised Virginia Department of Environmental Quality's landfill closure regulations.
- Evaluate potential ash reuse in lieu of gravel, which may result in significant savings.
- Continue construction work on Area 3 lined landfill for ash disposal.

► Method of Service Provision

Landfill staff is utilized to assure proper disposal and maintenance of the landfill and to maintain records required for billing purposes. A refuse disposal fee is charged to public/private refuse collectors and other participating jurisdictions to fund landfill operations.

Hours of Operation:

	<u>Commercial:</u>	<u>Ash Disposal:</u>
Monday – Friday	7:00 a.m. – 5:00 p.m.	5:00 a.m. – 5:00 p.m.
Saturday	7:00 a.m. – 2:00 p.m.	5:00 a.m. – 4:00 p.m.
Sunday	Closed	5:00 a.m. – 2:00 p.m.

I-95 Refuse Disposal

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Tons of ash received	337,197	361,939	380,070	386,301	382,866
VA DEQ inspections addressed	4	4	8	12	12
Efficiency:					
Cost per ton to dispose of ash	\$20.00	\$16.00	\$14.00	\$11.50	\$11.50
Tons of ash disposed per staff hour	59.0	59.7	54.2	55.1	54.6
Service Quality:					
Satisfactory DEQ inspection reports	4	4	8	12	12
Outcome:					
% satisfactory DEQ inspection ratings	100%	100%	100%	100%	100%

► User Fee Information

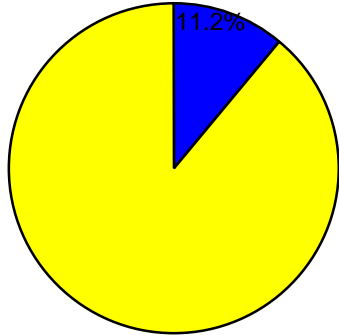
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Refuse Disposal Charges	\$4,904,459
Current Fee		Maximum Allowable Fee Amount
\$11.50		Limited by what the market will bear.
Purpose of Fee: A refuse disposal fee is charged to public/private refuse collectors and jurisdictions to fund landfill operations.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Fairfax County	Approval of Director, Department of Public Works and Environmental Services	FY 2001
Other Remarks: Annual review of fee. Must be set at a competitive market rate to ensure the ongoing viability of the landfill operation.		

I-95 Refuse Disposal

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0426	Fees-Landfill Permit	\$10,800
Current Fee		Maximum Allowable Fee Amount
\$1,200 per permit		NA
Purpose of Fee: Permit fees charged to County businesses operating landfill.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Fairfax County	Approval of Director of Public Works and Environmental Services	1996
Other Remarks: Annual review of fee.		

Refuse Collection and Recycle Operations

109-02-Refuse Collection

Fund/Agency: 109/45		Refuse Collection and Recycling Operations
Personnel Services	\$5,389,629	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">88.8%</p> <p style="text-align: center;">11.2%</p> <p style="text-align: center;"> ■ Refuse Collection ■ All Other Solid Waste CAPS </p>
Operating Expenses	\$5,714,249	
Recovered Costs	(\$396,320)	
Capital Equipment	\$592,000	
Total CAPS Cost:	\$11,299,558	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$8,414,403	
Other Revenue	\$1,230,692	
Total Revenue:	\$9,645,095	
Net CAPS Cost:	\$1,654,463	
Positions/SYE involved in the delivery of this CAPS	116/116	

*The net cost amount of \$1,654,463 reflects capital equipment purchases that are funded from the equipment replacement reserve and fund ending balance.

► CAPS Summary

The Division of Solid Waste Refuse Collection and Recycling is responsible for the collection of refuse and recyclable materials from approximately 39,000 households within sanitary refuse collection districts created by the Board of Supervisors upon citizen petition. The citizens are charged an annual fee for service through the semi-annual property tax collection system. The current annual fee of \$210 per unit serviced will continue in FY 2002. This closely approximates the actual cost of providing service to the residential customers.

The Division also provides staff and vehicles to collect refuse and recyclable materials at two Solid Waste Reduction and Recycling Center sites (SWRRCs) to an estimated 850 customers in FY 2002. The SWRRC customers pay an annual fee of \$195 for this service.

Refuse Collection and Recycle Operations

A Geographic Imaging System (GIS)-based routing system was implemented in FY 2000, resulting in a reduction of the number of sanitary district collection routes, enhancing agency efficiency. An integrated voice response (IVR) system for requesting and scheduling special pickup of brush or bulky items was implemented in FY 2001, enabling customers to schedule collections by telephone 24-hours a day. Scheduling collections will be further enhanced in FY 2002 by adding a web-based request function to the agency's web pages on the Internet.

Staff also provides support for four General Fund programs and cleanup at Celebrate Fairfax. Revenues received to offset these expenditures are included in the "Other Revenue" total.

► **Method of Service Provision**

Residential and General Collection (R&G) staff and equipment provide refuse collection services. A vendor supplies recycling collection services within the sanitary districts; R&G staff and equipment are used at the SWRRCs. Regular collection of refuse, recyclables and yard debris (8 months of the year collected separately) is provided weekly. Special collection of brush or bulky items is provided upon request. SWRRCs operate on Saturday mornings from 8-12 in Great Falls and from 8-11 in McLean.

Refuse Collection and Recycle Operations

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Refuse collections made ¹	3,514,935	3,551,293	3,560,303	3,571,406	3,576,866
Refuse tons collected ²	59,758	61,460	66,028	64,974	60,923
Tons of recyclables collected	10,622	10,680	10,734	14,045	16,410
Efficiency³:					
Net cost per pickup— refuse collection (all materials)	\$1.87	\$1.64	\$1.84	\$1.93	\$2.02
Net cost per home per year for recycling collection	\$26.76	\$25.37	\$24.77	\$27.38	\$29.99
Service Quality:					
Refuse collection complaints per 1,000 homes	15.6	18.1	17.3	17.9	17.3
Percentage of customers rating services good or better	88.0%	97.4%	96.5%	97.0%	97.0%
Missed collection complaints per 1,000 homes - recycling	16.2	8.7	3.7	3.7	3.6
Outcome:					
Percentage of homes receiving refuse collection each week	100%	100%	100%	100%	100%
Percentage of homes setting out recyclables	NA	75%	75%	76%	77%

¹ The number of collections is derived by multiplying the number of households in the sanitary districts by 52 weeks, then adding the number of yard debris, brush, and bulk special collections to the total.

² Refuse tonnage is estimated to decrease and recycling tonnage to increase in FY 2001 and FY 2002 as a result of adding mixed paper to the recyclable materials collected.

³ Efficiency figures are recalculated from the FY 2002 Adopted Budget Performance Measures based on including personnel and operational expenses from the Administration of Division Operations and Operational Support Cost Centers into this ICAP.

Refuse Collection and Recycle Operations

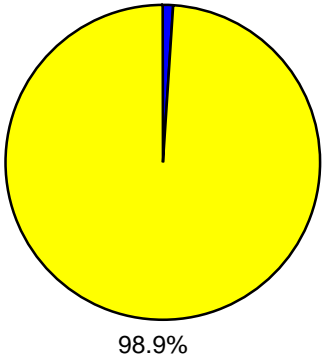
► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0611	Refuse Collection	\$8,034,390
Current Fee		Maximum Allowable Fee Amount
\$210 Refuse Collection; \$195 SWRRC		None
Purpose of Fee: To recover the cost of providing refuse and recyclable materials collection and disposal in County Sanitary Districts and to citizens using SWRRCs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	Down from \$240 FY 1999; SWRRC up in FY 2002
Other Remarks: A small (440) number of sanitary district customers are hand-billed, with the revenue included in Subobject Code 1114; the remainder are collected through inclusion in the semiannual real estate tax bill process. All SWRRC user fees are included within 1114 as well. Sale of recyclable materials offsets collection cost; collection of recyclables reduces disposal costs. This helps hold down the user fee. Costs for staff and operating expenses from Administration of Division and Operational Support Cost Centers were included within this CAP, less 2.95% and 4.95%, respectively, which is charged to the County Agency Routes CAP. The current deficit between expenditures and revenues reflects, in part, large cyclical vehicle replacement occurring this year, and in part, an intention to reduce the ending balance in Fund 109 which results from operational efficiency over several years.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$380,013
Current Fee		Maximum Allowable Fee Amount
Fee based on charges for Refuse Collection and Operational Support staff services provided to other programs		No maximum
Purpose of Fee: To recover the cost of services provided to Fund 108, Leaf Collection and to the DPWES-Unclassified Administrative Expenses General Fund programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

Refuse Collection and Recycling Operations

109-03-County Agency Routes Collection

Fund/Agency: 109/45		Refuse Collection and Recycling Operations
Personnel Services	\$340,823	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">1.1%</p> <p style="text-align: center;">98.9%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ County Agency Routes Collection ■ All Other Solid Waste CAPS </div>
Operating Expenses	\$637,115	
Recovered Costs	\$0	
Capital Equipment	\$95,000	
Total CAPS Cost:	\$1,072,938	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$991,905	
Other Revenue	\$97,723	
Total Revenue:	\$1,089,628	
Net CAPS Cost:	(\$16,690)	
Positions/SYE involved in the delivery of this CAPS	6/6	

► CAPS Summary

The County Agency Routes (CAR) program provides refuse and recyclable materials collection services to 79 Fairfax County Agencies and other local government institutions (such as George Mason University). CAR provides refuse collection planning during the building design phase of new facilities, such as the South County Government Center, to ensure that collection services can be efficiently and effectively provided. County Agencies and other entities are billed for these services, shifting the net cost to the County for this service from Fund 109 to the General Fund or other funds which support the respective agencies or customers.

► Method of Service Provision

County staff provides all services and equipment, including six and eight cubic yard refuse collection containers as well as compactor containers. Services are provided from 6:00 a.m. to 4:30 p.m. Monday through Friday and on weekends as needed or requested.

Refuse Collection and Recycling Operations

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Cubic yards collected from County agencies ¹	209,332	214,234	246,538	255,502	268,314
Tons recycled by County agencies ²	1,099	896	828	870	1,112
County agencies receiving recycling services	70	76	79	79	79
Efficiency:					
Staff hours per cubic yard of refuse collected	.04	.03	.03	.03	.03
Net cost per ton for recycling	\$81.54	\$74.13	\$78.5	\$74.75	\$74.75
Cost per cubic yard of refuse collection ³	3.50	3.28	\$3.35	\$3.53	\$3.73
Staff hours per ton for recycling	3.88	3.73	4.10	4.10	4.10
Service Quality:					
Complaints (refuse)	20	12	7	7	7
Complaints (recycling)	6	0	0	0	0
Percent of customers satisfied	98%	98%	97.6%	98%	98%
Outcome:					
Percentage change in cost per cubic yard	(2.5%)	(6.0%)	2.0%	5.4%	6.8%
Percentage change in County agency routes recycling tonnage	19.6%	(18%)	7.5%	5%	0%

¹ To achieve higher efficiency and accurately show data, starting in FY 2000, cubic yards from compactor units were included in the cubic yards and cubic yard costs. The significant increase in cubic yards in FY 2001 and FY 2002 is attributable to an addition of three new locations for compactor units and an anticipated increase in the service level.

² The increase in the FY 1999 and FY 2000 tonnage is due to disposal of excessive contaminated recyclable materials loads (approximately 42 tons in FY 2000).

³ The significant increase in FY 2002 cubic yard cost is due to an anticipated increase in personnel costs and the inclusion of depreciation of three compactor units to be purchased in FY 2002.

Refuse Collection and Recycling Operations

► User Fee Information

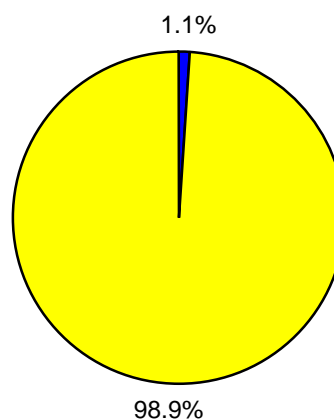
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges-Replacement Reserve	\$181,041
Current Fee		Maximum Allowable Fee Amount
Fee based on total reserve charge for FY 2002		No maximum
Purpose of Fee: To make an annual charge sufficient to meet vehicle and container replacement reserve requirement per the CAR replacement reserve schedule.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$810,864
Current Fee		Maximum Allowable Fee Amount
Fee based on cost of providing service		No maximum
Purpose of Fee: To recover from County Agencies the annual cost of providing refuse and recyclable materials collection (where provided) less replacement reserve charges and other offsetting revenues.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

108-01-Leaf Collection

Fund/Agency: 108/45		Leaf Collection
Personnel Services		\$0
Operating Expenses		\$1,054,666
Recovered Costs		\$0
Capital Equipment		\$44,790
Total CAPS Cost:		\$1,099,456
Federal Revenue		\$0
State Revenue		\$0
User Fee Revenue		\$632,759
Other Revenue		\$138,555
Total Revenue:		\$771,314
Net CAPS Cost:		\$328,142
Positions/SYE involved in the delivery of this CAPS		0/0

CAPS Percentage of Solid Waste Funds



■ Leaf Collection ■ All Other Solid Waste CAPS

► CAPS Summary

The Division of Solid Waste Refuse Collection and Recycling provides for vacuum leaf collection and disposal within 26 Fairfax County leaf collection districts. Leaf districts are established and/or de-established through a petition process approved by the Board of Supervisors. Revenue is derived from a collection levy (service fee) that is charged to homeowners and businesses within the districts. The current levy is \$0.01 per \$100 of assessed real estate value for property within leaf districts. The last rate change was in FY 1996, when the fee was reduced from \$0.02 to \$0.01. As Operating Expenses have continued to rise, the current fee is not sufficient to cover current expenditures. Based on the current rate, this will generate \$632,759 or 57.6 percent of the expenditure requirements. The fund balance is being used to supplement deficits in order to meet current expenditure needs. The FY 2002 unreserved ending balance is estimated to be \$2,061,905.

Leaf Collection

Two years ago, the agency tested whether a private contractor might be able to do this task at a lower cost by soliciting bids from private contractors to provide leaf collection services in a limited part of the County's leaf collection area. The lowest responsive bidder would have cost substantially more per household than the agency. In another test of the market, the agency solicited bids for supplying contract labor to operate vacuum leaf equipment rather than hiring seasonal laborers. In this instance, no responsive bids were received.

► Method of Service Provision

County-owned equipment and regular full-time staff are supplemented by seasonal labor and rental dump trucks provided with contract drivers to provide three separate collection rounds to each Leaf District during the October through December leaf season. All leaves collected are either transported to a composting facility in Loudon County or Prince William County or mulched and provided to citizens at the I-66 Transfer Station.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Homes collected from	18,589	18,655	18,686	18,748	18,889
Cubic yards of leaves collected	66,380	64,675	65,885	69,000	69,520
Efficiency:					
Net cost per home collected ¹	\$56.51	\$38.72	\$42.85	\$54.03	\$50.87
Hours per cubic yard collected ²	0.23	0.19	0.22	0.22	0.22
Service Quality:					
Percent of customers rating service very good or excellent ³	65.0%	83.8%	98.0%	87.5%	90.0%
Outcome:					
Percent of customers leaves removed from curb	91.0%	93.8%	na	95.0%	95.0%

¹ The actual FY 1999 and FY 2000 cost per home was lower compared to the FY 1998 actual and the FY 2000 estimate due to the receipt of large interest on investment revenue (offsetting costs) and to lower Capital Equipment expenditures.

² Hours per cubic yard collected methodology was changed in the FY 2002 submission; prior submissions are recalculated in the same manner to provide consistency for comparative purposes.

³ No survey was conducted in FY 2000. Thus, it is not possible to determine if the removal of the 95% of streetline leaves was achieved.

Leaf Collection

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0613	Charges - Leaf Collection	\$559,124
Current Fee		Maximum Allowable Fee Amount
\$.01 per \$100 of assessed property value		None
Purpose of Fee: To cover the cost of providing leaf collection in Leaf Collection Districts.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	FY 1996
Other Remarks: Fee is split between the operational expense at \$559,124 and a replacement reserve charge or \$73,635. The split varies according to capital equipment bought and sold each year.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges - Replacement Reserve	\$73,635
Current Fee		Maximum Allowable Fee Amount
\$.01 per \$100 of assessed property value		None
Purpose of Fee: To cover the cost of providing leaf collection in Leaf Collection Districts.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
15.2-858 et seq	Notice and hearing as in the annual advertised budget process.	FY 1996
Other Remarks: Fee is split between the operational expense at \$559,124 and a replacement reserve charge or \$73,635. The split varies according to capital equipment bought and sold each year.		

87-01-Evictions

Fund/Agency: 001/87		General Operating
Personnel Services	\$0	<p align="center">CAPS Percentage of Solid Waste Funds</p> <p align="center">0.0% 100.0%</p> <p align="center">■ Evictions ■ All Other Solid Waste CAPS</p>
Operating Expenses	\$22,034	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$22,034	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$22,034	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

The Division of Solid Waste Collection and Recycling collects and disposes of materials left by evicted tenants upon the request of the Sheriff's Department. Collection and disposal service is typically requested 24 hours after an eviction if the evicted tenant within that timeframe has not reclaimed the materials.

► Method of Service Provision

Generally, refuse collection equipment and personnel from the Residential and General Collection Cost Center of Fund 109, Refuse Collection and Recycling Operations collect these materials. The General Fund is billed for the actual cost of this service.

Unclassified Administrative Expenses - DPWES

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output: Eviction Cleanups completed	88	140	160	168	176
Efficiency: Average cost per Eviction Cleanup	\$302	\$129	\$129	\$128	\$125
Service Quality: Percent of Complaints from Sheriff's Department on Eviction Cleanups	0%	0%	0%	0%	0%
Outcome: Percent of Eviction Cleanups completed within 24 hours	100%	100%	100%	100%	100%

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 8.01-456 In any county or city, when personal property is removed from premises pursuant to an action of unlawful detainer or ejectment, the sheriff shall cause such personal property to be placed in a storage area designated by the governing body of the county or city if such an area has been so designated, unless the owner of such personal property then and there removes it from the public way.

87-02-Health Department Referrals

Fund/Agency: 001/87		General Operating
Personnel Services	\$0	<p align="center">CAPS Percentage of Solid Waste Funds</p> <p align="center">0.0%</p> <p align="center">100.0%</p> <p>■ Health Department Referrals ■ All Other Solid Waste CAPS</p>
Operating Expenses	\$4,692	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$4,692	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,692	
Other Revenue	\$0	
Total Revenue:	\$4,692	
Net CAPS Cost:	\$0	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

The Division of Solid Waste Collection and Recycling supports enforcement of environmental health regulations by providing collection of refuse from properties cited by the Health Department. The scope of cleanups varies from site to site and year to year based on violations reported to or observed by the Health Department. The General Fund is billed by Fund 109, Refuse Collection and Recycling Operations for the cost of labor and equipment but the General Fund can recover the cost of cleanup from the owner of the cited property.

► Method of Service Provision

County Staff and equipment, sufficient to perform the cleanup tasks required, are provided when requested by the Health Department.

Unclassified Administrative Expenses - DPWES

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output: Health Department Cleanups completed	3	6	2	2	2
Efficiency: Average cost per Health Department Cleanup	\$690	\$672	\$2,310	\$2,316	\$2,346
Service Quality: Percent of complaints from the Health Department on Cleanups	0%	0%	0%	0%	0%
Output: Percent of Community Cleanups completed within the Health Department timeline	100%	100%	100%	100%	100%

Note: The average cost of the Health Department depends upon factors that the agency cannot control. These factors include; number of cleanups, extent of the cleanup, labor, equipment required to complete the task, and the volume of refuse collected. These variations may significantly affect the estimated cost.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 32.1-2; 32.1-32 Each local health director shall enforce all health laws of this Commonwealth [abate hazards and nuisances to the health and to the environment]

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0611	Health Department Refuse Collection Fee	\$4,692
Current Fee		Maximum Allowable Fee Amount
No fixed amount.		Actual cost
Purpose of Fee: To recover the actual cost of cleanup from property owners who fail to clean up their property after being ordered to do so by the Health Department.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
FC 46.1-4	Not applicable	Not applicable
Other Remarks:		

87-03-Community Cleanup

Fund/Agency: 001/87	General Operating	<p align="center">CAPS Percentage of Solid Waste Funds</p> <p align="center">0.0% 100.0%</p> <p align="center">■ Community Cleanup ■ All Other Solid Waste CAPS</p>
Personnel Services	\$0	
Operating Expenses	\$29,716	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$29,716	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$29,716	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

The Community Cleanup Program provides equipment and staff from Fund 109, Refuse Collection and Recycling Operations, to communities and civic organizations requesting collection and cleanup support. Cleanups occur primarily in the spring and fall. Communities and associations are eligible to receive a permit twice a year, which is valid for a period of three days. There is no cost to the community for this service.

Unclassified Administrative Expenses - DPWES

► Method of Service Provision

Cleanups are scheduled on an "as call basis" with a majority being performed on Saturdays from 6:00 a.m. to 4:30 p.m. Staff may either supply a manned vehicle or spot a collection container at a central community location for later removal. The special disposal permits are issued to civic/community associations to allow hauling of refuse to disposal facilities without charge. Each organization is eligible to receive a permit twice a year. Permits are valid for a three-day period.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output: Community Cleanups completed	101	87	100	100	100
Efficiency: Average cost per Community Cleanup	\$348	\$486	\$280	\$294	\$297
Service Quality: Percent of Community services rated good or better	NA	95%	95%	95%	95%
Outcome: Percent of Community Cleanups completed as scheduled	100%	100%	100%	100%	100%

87-04-Court/Board Directed Cleanups

Fund/Agency: 001/87	General Operating	<p align="center">CAPS Percentage of Solid Waste Funds</p> <p align="center">0.0%</p> <p align="center">100.0%</p> <div> ■ Court/Board Directed Cleanups ■ All Other Solid Waste CAPS </div>
Personnel Services	\$0	
Operating Expenses	\$18,432	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$18,432	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$18,432	
Other Revenue	\$0	
Total Revenue:	\$18,432	
Net CAPS Cost:	\$0	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

This program provides separate resources to rectify zoning violations and other potentially hazardous situations at the direction of the County courts or the Board of Supervisors. It was initiated in FY 2001 to differentiate costs from Health Department Referrals, for which recovery to the General Fund can be made from property owners, and the Community Cleanup Program for requests from neighborhood associations. When directed to perform the cleanup by the Circuit Court, costs are generally recovered from the property owner as part of the order.

Unclassified Administrative Expenses - DPWES

► Method of Service Provision

Staff and equipment from Fund 109, Refuse Collection and Recycling Operations, are used to provide this service as directed. The General Fund reimburses Fund 109 for the actual costs of cleanups performed.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output: Court/Board Directed Cleanups completed	1	3	2	2	2
Efficiency: Average Cost per Court/Board Directed Cleanups	\$5,630	\$6,419	\$8,803	\$9,103	\$9,216
Service Quality: Percent of Complaints from Circuit Court on Cleanups	0%	0%	0%	0%	0%
Outcome: Percent of Court/Board Directed Cleanups completed as ordered	100%	100%	100%	100%	100%

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0611	Court Mandated cleanup fee	\$18,432
Current Fee		Maximum Allowable Fee Amount
No set fee		None
Purpose of Fee: To recover costs for cleanup.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Other Remarks: Recovery of this fee is a function of judicial decree.		

87-05-Miscellaneous Contributions for Sewage Treatment

Fund/Agency: 001/87	General Operating	<p align="center">CAPS Percentage of Solid Waste Funds</p> <p align="center">0.1%</p> <p align="center">99.9%</p> <div> ■ Miscellaneous Contributions for Sewage Treatment ■ All Other Solid Waste CAPS </div>
Personnel Services	\$0	
Operating Expenses	\$145,600	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$145,600	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$145,600	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

Colchester Public Utilities, Inc. owns and operates a small wastewater treatment facility that services 169 homes in the Harborview community in the southeastern portion of the County. Wastewater Planning and Monitoring administers the contract between the County and the Utility. The County funds expenses in excess of customer revenue associated with the homes. These payments are made with sewer funds through the agency's treatment-by-contact activity.

► Method of Service Provision

The contract is administered by County staff.

► Performance/Workload Related Data

Not applicable.

Stormwater Management

► Agency Mission

This agency's mission is to develop and maintain comprehensive watershed, stormwater management, and walkway programs to protect property, to promote health and safety, to enhance the quality of life, and to preserve and improve the environment for the benefit of the public. Stormwater Management plans, designs, constructs, operates, maintains, and inspects the stormwater system and walkways while performing environmental assessments through coordinated maintenance programs in compliance with sound environmental policies and government regulations, utilizing state-of-the-art and innovative techniques, customer feedback, and program review. As a dedicated and committed workforce, we are responsive and sensitive to the needs of the residents, customers, and partners.

► Trends/Issues

The Stormwater Management business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. These two agencies develop, promote, and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. This business area was established in conjunction with a Department of Public Works and Environmental Services (DPWES) reorganization in FY 2000 in order to place new emphasis on environmental stewardship within the stormwater management areas. This reorganization consolidated key functions such as development and implementation of master plan efforts, inventory identification and assessment, stormwater regulation, capital construction, and performance of critical maintenance activities.

The Maintenance and Stormwater Management Division provides those County Activities, Programs, and Services (CAPS) identified in the following documentation as Maintenance Operations. This CAPS provides for the maintenance of the County's vast inventory of stormwater facilities, walkways, roadways, commercial revitalization and park and ride facilities, public street name signs, and other related infrastructure. Additionally, this CAPS provides snow removal and other emergency support services for designated facilities and agencies Countywide.

The Stormwater Planning Division provides both the Stormwater Planning and Monitoring CAPS and the Stormwater Capital Projects Design CAPS. The Stormwater Planning and Monitoring CAPS maintains the County's federally mandated stormwater discharge permit [National Pollutant Discharge Elimination System (NPDES) permit]. This includes state mandated dam operation, dam maintenance certificates, watershed management, floodplain management programs, and Pro Rata Share programs. The agency also monitors and assesses the stream health through the Stream Protection Strategy program and the Master Drainage Plan; this includes the tracking of new and pending legislation while implementing public education and awareness efforts. The Stormwater Capital Projects Design CAPS implements the capital projects identified in the County's Master Drainage Plan. This CAPS participates in the scope development phase of drainage projects, prepares in-house designs, administers consultant contracts, conducts citizen meetings, obtains all local, state, and federal permits, and monitors projects from initiation through completion of construction.

Stormwater Management

Key Accomplishments

Key accomplishments of Stormwater Management over the past two years include the following:

- The recent Department of Public Works and Environmental Services reorganization resulted in the creation of the Stormwater Planning Division. This division was created to consolidate the management of stormwater issues in the County.
- In January 2001, the Stream Protection Strategy (SPS) Baseline Study was completed. As requested by the Board of Supervisors, a complete baseline assessment of Fairfax County streams was conducted. In addition to the field and lab work, the SPS team has also participated in the following:
 - Community and public outreach/education efforts including the Fairfax County Fair and Fall for Fairfax to educate and encourage environmental stewardship. SPS staff also trained volunteers in partnership with the Northern Virginia Soil and Water Conservation District's (NVSWCD) Volunteer Stream Monitoring Program.
 - Inclusion of the SPS Baseline Study into the County's website
 - Applications for EPA grants to monitor wetlands and to develop a citizen monitoring database
- New business practices have been implemented to significantly reduce response time to citizen requests for maintenance services. Over the past two years, initial response to citizen requests within one business day of receipt has increased from 67 percent to 95 percent. Final complaint close-out within five business days has increased from 81 percent to 95 percent. Feedback via Customer Service Surveys is also solicited and analyzed to continuously improve service.
- Partnerships with the Northern Virginia Soil and Water Conservation District and Virginia Department of Forestry have been established to identify, scope, and implement storm drainage improvement projects. These projects include innovative techniques that directly support the desired outcomes of environmental protection and enhancement of community aesthetics.
- An initial five-year proactive program to inspect, evaluate, and correct deficiencies in the County's storm sewer network was completed. Work was completed 1½ years ahead of schedule.
- New citizen notification procedures were established and implemented to provide advance notice to citizens prior to performing work in the vicinity of their property.
- Design was completed for 33 storm drainage improvement projects that included 6 severe yard flooding projects, 12 stream bank stabilization projects, 7 dam embankment repairs, and 4 water quality improvement projects that were forwarded for construction. In addition, four house flooding projects were brought to resolution with the homeowners. The total project estimate for these improvements was \$11,210,000.
- Outreach efforts of note included partnership with local jurisdictions to review stormwater management policies, joint field visits to investigate implementation possibilities, and presentations about ongoing stormwater management activities, including:

Stormwater Management

- Participation in the April 2000 Strategies for Success Seminar sponsored by NVSWCD and other partners to assess ways to improve stormwater management in Fairfax County.
- Presentations to the Virginia Lakes Association.
- Participation in the Fairfax County Fair and Fall for Fairfax to educate and encourage environmental stewardship.
- Presentation of various Engineers and Surveyors Institute (ESI) continuing education classes related to innovative stormwater management practices.
- Creation and printing of numerous publications to assist Home Owners Associations (HOAs) and private property owners with effective stormwater maintenance techniques.
- Virginia Environment 2000 and 2001 – A state-sponsored conference concerning environmental initiatives across the state at which the results of the SPS study were presented.
- Council of Governments Regional Monitoring Meeting – Presented an SPS update to inform other area environmental groups about the program.
- Benthic TMDL Workshop - SPS members gave a presentation about impairments to benthic communities in an urban environment.
- County Parks Steering Committee – SPS members presented to the committee the status of SPS.
- Accomplishments relating to the National Pollutant Discharge Elimination System (NPDES) Permit #VA0088587:
 - Performed wet outfall monitoring on six sites twice a year (October – March and April – September) by the Systems Engineering and Monitoring Division. Chemical analysis performed for a multitude of pollutants including metals and hydrocarbons.
 - Performed dry outfall monitoring of over 100 sites under the condition of no rain in a 72-hour period.
 - Responded to citizens' calls concerning observed water problems in streams (soap suds, black water, etc.) tested water, photographed if appropriate, and repeated visits and tests where necessary.
 - Compiled VPDES annual report to comply with the permit requirements with information and data collected in-house and from all other Fairfax County agencies and private entities involved with environmental-related work.

Stormwater Management

Key Challenges

Regulatory requirements and renewed emphasis on protecting the environment will, by far, have the most impact on Stormwater Management in the future.

A major component of the regulatory stormwater management program is meeting the requirements of the County's Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm System (MS4) permit, which was granted in 1997 for a period of five years. The VPDES permit is now due for another five-year renewal, and expanded permit requirements are anticipated beginning in January 2002. The estimated cost of the permit renewal is \$3,318,000.

The stormwater management program must address the results of the Stream Protection Strategy (SPS) Baseline Study that indicated over 70 percent of County streams are of very poor to fair biological quality.

There are a number of state and federal agreements or mandates that have implications for Fairfax County's MS4 permit renewal as noted above. These agreements/mandates are as follows:

Total Maximum Daily Load (TMDL) Program

The Total Maximum Daily Load (TMDL) program of the Environmental Protection Agency provides a national framework for identifying impaired waters, determining pollution sources, and developing restoration strategies. Authority for the TMDL program is vested in Section 303(d) of the Clean Water Act, which requires each state to identify surface waters that do not meet applicable water quality standards. Impaired water bodies are placed on the 303(d) list for a specific pollutant and may be listed multiple times for different pollutants. The development of a TMDL for an impaired water body includes the identification of pollutant sources, determination of allowable pollutant amounts and required load reductions to meet water quality standards, wasteload allocation among point and nonpoint sources, and a plan for implementing measures to meet water quality standards. A total of eight stream segments in the County, totaling over 40 miles, are already listed on the 303(d) list. This figure is expected to grow in the future as more streams are assessed. If the results of the SPS study indicate that the majority of segments have violations of fecal coliform or general (benthic) impairment standards noted as the "cause" or reason for listing, then further study and identification of the source of the violations will be required.

NPDES Stormwater Phase II Regulations

NPDES Phase II regulations are newer regulations that cover jurisdictions smaller than Fairfax County. However, Fairfax County's Phase I renewal is expected to be required to meet and exceed Phase II requirements of those smaller communities. The most significant component of the Phase II requirements that can be expected to affect Fairfax County is increased emphasis on public education and participation, construction site run-off control, illicit discharge detection and elimination, and enhanced maintenance of stormwater infrastructure.

Stormwater Management

Chesapeake Bay 2000 Agreement and Virginia Tributary Strategies

Chesapeake Bay 2000 renews the original 1987 agreement to restore the Bay. The new agreement sets wide-ranging goals for water quality improvement, habitat protection and restoration, sound land use, and community engagement. Water quality improvement is the most critical element in the overall restoration and protection of the Chesapeake Bay and its tributaries. The overall goal for water quality improvements is to remove the Bay and its tidal tributaries from the national TMDL list of impaired waters by correcting all nutrient and sediment-related problems. This goal is regarded as the most comprehensive in the history of the Bay's restoration.

While the Chesapeake 2000 agreement is voluntary, certain actions and outcomes are expected before 2010 to avoid the declaration of a baywide TMDL which could impose additional mandatory regulatory requirements on the County as well as other localities within the Bay watershed. Under voluntary accord with Bay program partners, the state has developed an interim nutrient cap strategy for the Potomac watershed as part of the Virginia Tributary Strategies. The County has an obligation to continue to support the goals of the Potomac Tributary Strategy, offer leadership in the area of stormwater management, and develop comprehensive watershed master plans (see Fund 308 CAP) over the next five years.

Government Accounting Standards Board – Statement 34 (GASB 34)

This is a mandated accounting requirement that took effect on July 1, 2001, requiring state and local governments to report the current value of all capital assets. This includes the County's public storm sewer and stormwater management inventories among other assets. The valuation of each specific asset (i.e., each mile of pipe, each stormwater management pond, etc.) will be based on historical cost or donated value data (adjusted to current dollars) and estimated service-life projections. This information will improve the accountability of the County to its citizens with respect to asset management. Currently, the information required to meet the new accounting standards is substantially incomplete.

Virginia Department of Conservation and Recreation Definition Changes – Regulated Dams

The definition of impounding structures subject to the Dam Safety Act has been changed by DCR, effective July 2002, to include dams that were previously excluded. These include small dams that store large volumes, and large dams that store enough water to pose a risk. This will result in state regulation and oversight of approximately 30 additional stormwater management facilities in the County that were previously excluded. Elevated service levels pertaining to operation, maintenance, safety, inspection, and reporting will be required for these facilities.

Client Population Issues

A review of Fairfax County trends between 1986 and 1999 reveal the following:

- Since January 1986, the population of Fairfax County has grown by more than a quarter of a million people, increasing from 683,000 to 946,400 as of January 1999. The population of Fairfax County is expected to exceed 1 million people within the next year.
- Between 1986 and 1999, the total amount of nonresidential gross floor area increased 97 percent. As of January 1999, there was an estimated 81.0 million square feet of office space in Fairfax County compared to 41.1 million square feet in 1986.
- Employment patterns have changed dramatically in Fairfax County. Since 1986, Fairfax County added 192,900 nonagricultural jobs for a total of 487,100 jobs in 1999.

Stormwater Management

- Between 1986 and 1999, Fairfax County added over 94,000 housing units to its inventory. As of 1999, Fairfax County had 352,741 housing units. Single-family detached units accounted for half (50.3 percent) of all units whereas in 1986, single-family detached accounted for 55.8 percent of the housing stock.
- Fairfax County is much more diverse than in 1986. At that time, 11.1 percent of the population was comprised of racial and ethnic minorities compared to 33.3 percent of the population in 1998. Nearly a third of the County's residents speak a language other than English at home in 1998 compared to 18.8 percent in 1990 and 10.7 percent in 1980.

Similar client trends were experienced in 2000, and are expected to continue well into the future. These trends significantly affect the Stormwater Management Agency. The growth associated with the increases in population has led to additional demand on County's infrastructure (storm drainage, walkways, park and ride facilities, etc.). At the same time, the increased demand on the transportation network, particularly during peak morning/afternoon "rush hour", increases the percentage of time maintenance crews spend driving within the County's 399 square mile boundary. In addition, adaptation of the existing workforce, training, hiring practices, and available technology have been and will continue to be a focus to ensure effective communication with County constituents.

Impact of Inventory Increases on Stormwater Management Programs

As noted above, increased resource allocations are required to address upcoming mandates and to support the County's environmental protection initiatives. At the same time, increased infrastructure inventories caused by ongoing land development activities continue to erode available resources. Since the mid 1980s, Fairfax County has added approximately 300,000 residents, 45 million square feet of office space, and 110,000 housing units. During this urbanization process, Stormwater Management became responsible for additional stormwater facilities, walkways, roadways, commercial revitalization and park and ride facilities, public street name signs, and other related infrastructure inventory. In addition, this massive population growth trend resulted in the construction of facilities such as fire stations and libraries that require increased services from Maintenance Operations staff, including snow removal and other emergency support.

Additional management efforts were implemented to address these increased maintenance and service demands, such as: reduced maintenance crew size, increased equipment versatility, established inspection programs, and the establishment of specialized maintenance crews. In recent years, the budget has not been able to support this increase in inventory with commensurate increases in resources (i.e., staff, contract funding, equipment). Although efforts in increased production are being made with existing staff and resources, the service levels in the Stormwater Management Programs are reduced to those services that address basic operations and safety items.

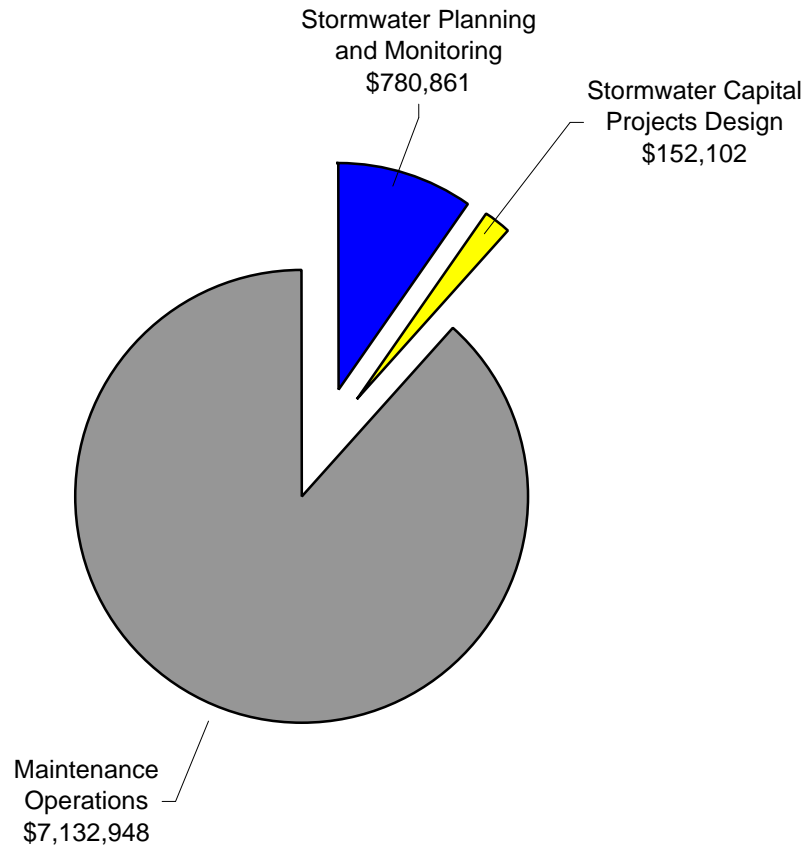
The baseline budget does not take into account increases in inventory (staff, contract funding, equipment, etc.), resulting in service level reductions throughout programs over time as new inventory and responsibilities are added. The current funding level has resulted in deferred maintenance and some deterioration of facilities.

Stormwater Management

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
29-01	Stormwater Planning and Monitoring	\$780,861	10/10
29-02	Stormwater Capital Projects Design	\$152,102	11/11
29-03	Maintenance Operations	\$7,113,751	101/101
TOTAL Agency		\$8,046,714	122/122

Stormwater Management

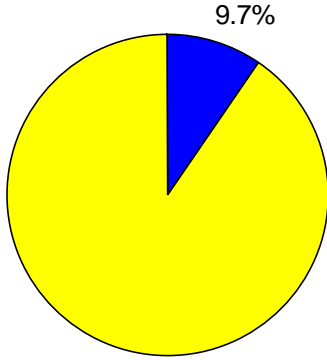


Total FY 2002 Adopted Budget Expenditures = \$8,065,911

Total FY 2002 Adopted Budget Net Cost = \$8,046,714

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29-01-Stormwater Planning and Monitoring

Fund/Agency: 001/29		Stormwater Management
Personnel Services	\$688,983	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">9.7%</p> <p style="text-align: center;">90.3%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Stormwater Planning and Monitoring ■ All Other Agency CAPS </div>
Operating Expenses	\$138,538	
Recovered Costs	(\$46,660)	
Capital Equipment	\$0	
Total CAPS Cost:	\$780,861	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$780,861	
Positions/SYE involved in the delivery of this CAPS	10/10	

► CAPS Summary

The Stormwater Planning and Monitoring CAPS are provided by the Stormwater Management Branch of the Stormwater Planning Division. This CAPS maintains the County's federally mandated stormwater discharge permit [National Pollutant Discharge Elimination System (NPDES) permit], state mandated dam operation and maintenance certificates, watershed and floodplain management programs, Pro Rata Share program, Stream Protection Strategy program, Master Drainage Plan, and public education and awareness effort.

The NPDES permit conditions require ongoing monitoring and testing of stormwater discharges as well as program operation, development, and planning to achieve and maintain good stormwater quality. Consequently, in order to effectively manage the NPDES stormwater permit requirements, an integrated approach to the County's watershed management, Stream Protection Strategy, and Master Drainage Plan programs have been necessary. To improve the management of the County's watersheds, master plans are expected to be developed for the entire County over the next five years. The Stream Protection Strategy, initiated by the Board of Supervisors in 1998, provides biological monitoring information, which gives a holistic view of

Stormwater Management

the ecological health of streams and serves as a vital component of the County's stormwater discharge permit and watershed master plan development efforts. The Master Drainage Plan includes flood improvement projects, stream bank stabilization projects, and regional stormwater management facilities, which typically provide water quality retrofit improvements as required by the NPDES permit. The Regional Stormwater Management Program is implemented primarily through a form of privatization that involves coordination with developers to construct regional ponds. The developers are then reimbursed with available Pro Rata Share funds. The remainder of the regional ponds are implemented through the County's capital improvement program by the Stormwater Capital Projects Design CAPS.

Updated watershed master plans will provide a comprehensive assessment of physical stream conditions, identify specific stream protection and restoration needs, identify capital improvement program projects, complete the mapping of the stream network, complete the inventory of the stormwater infrastructure, establish watershed modeling capabilities, and enhance public education and awareness. Watershed master plans are required to be developed before 2010 for all jurisdictions within the Chesapeake Bay watershed as part of the Chesapeake 2000 agreement and the Virginia Tributary Strategy. Due to the massive workload requirements of developing the watershed master plans, this work will be performed by consulting firms and administered by Stormwater Planning and Monitoring CAPS staff.

The state dam safety regulations require annual inspections of all County-owned regulated dams. A more thorough inspection by a professional engineer is required every two years. Every six years, the state-issued dam operation and maintenance certificate must be renewed. This renewal process involves a substantial submission including updated emergency action plans and maintenance plans. Effective July 1, 2002, changes to the dam height and storage thresholds in the state code will require the County to obtain operation and maintenance certificates for approximately 100 to 200 additional facilities.

As participants in the National Flood Insurance Program's Community Rating System, the County is required to provide flood insurance program and rate information to inquirers. Additionally, the County is required to evaluate all floodplain studies for accuracy and conformance to County requirements in order to permit enforcement of the floodplain management provisions of the County Code. By fulfilling these and other responsibilities under this federal program, the County gains a 5 percent discount on federal flood insurance for all County residents. This benefit has been provided to County residents since 1993.

Pursuant to the mandates of the Chesapeake Bay Preservation Act, Section 10.1 of the Code of Virginia, the County established maps which depict the approximate location of Resource Protection Areas (RPA) and Resource Management Areas. Developers must depict RPA locations on all plans of development submitted for review. As part of the Stormwater Planning and Monitoring CAPS floodplain management function, RPA locations determined by field investigations/studies are evaluated for technical correctness.

The main funding sources for this CAPS are included in Fund 308, Public Works Construction, and Fund 316, Pro Rata Share Construction. The Pro Rata Share program involves revenue collection from developers for drainage construction based on the total cost of implementing projects from the Master Drainage Plan that are included in the program. The Pro Rata Share Program requires continuous action as projects are added or removed from the program. Pro Rata Share rates for each watershed are updated twice a year. An investigation of the feasibility of implementing a stormwater utility fee in the County has continued as a project in Fund 308.

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► Method of Service Provision

Program operation, development, and planning are accomplished primarily with existing County staff. The Stormwater Planning and Monitoring CAPS staff performs most of the monitoring, testing, inspection, report preparation, evaluation, and planning necessary to implement the comprehensive stormwater management program discussed in the CAPS Summary. The Noman M. Cole, Jr. Pollution Control Plant staff provides necessary laboratory services for certain aspects of the stormwater discharge permits, and consultants are utilized for other specialized services as required by other programs. Hours of operation for staff are Monday through Friday, 8:00 a.m.-4:30 p.m. Certain monitoring requirements, disaster operations, and emergency situations require that staff be available 24 hours a day, seven days per week.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
SWM outfalls inspected and sampled	104	121	141	120	120
Waiver requests and rezoning applications processed	379	470	288	380	380
Efficiency:					
Cost per SWM Outfall Inspected	\$137	\$158	\$126	\$154	\$163
Cost per waiver request and rezoning application processed	\$514	\$388	\$393	\$389	\$411
Service Quality:					
Percent of SWM outfalls inspected and sampled requiring correction or resolution	N/A	N/A	N/A	10%	10%
Outcome:					
Maintain zero DEQ major comments regarding the MS4 Annual Report	Yes	Yes	Yes	Yes	Yes
Percent of rezoning applications and waiver requests processed within established deadlines	N/A	N/A	N/A	75%	75%

Stormwater Management

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566
- 1972 Federal Pollution Control Act
- 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations)
- 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)
- Section 402 Clean Water Act, NPDES Permit
- PL-103-325 Section 531 Flood Insurance

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law)
- VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44
- Code 9 VAC 25-30-10 VDPES Permit
- Code of Virginia 15.2-2243 Pro Rata Share.

29-02-Stormwater Capital Projects Design

Fund/Agency: 001/29		Stormwater Management
Personnel Services	\$645,922	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">1.9%</p> <p style="text-align: center;">98.1%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Stormwater Capital Projects Design ■ All Other Agency CAPS </div>
Operating Expenses	\$10,244	
Recovered Costs	(\$504,064)	
Capital Equipment	\$0	
Total CAPS Cost:	\$152,102	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$152,102	
Positions/SYE involved in the delivery of this CAPS	11/11	

► CAPS Summary

The Stormwater Capital Projects Design CAPS consists of the design staff of the Stormwater Planning Division. This CAPS is responsible for the scope development, design, and project management of capital projects assigned to this Branch. This CAPS participates in the scoping phase of drainage projects, prepares in-house designs, selects consultant firms for projects that are designed by consulting firms, requests topographical surveys for design, prepares easement plats for land acquisition, prepares cost estimates, conducts citizen meetings, coordinates projects with all utility companies, obtains all local, state, and federal permits, and monitors project budgets from initiation through completion of construction.

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The stormwater capital improvement projects designed and managed by this CAPS address:

- projects mandated by state or federal regulations for immediate implementation and address critical or emergency dam safety issues
- projects that alleviate damage to structures from floodwater or from being undermined by severe erosion
- projects that enhance stormwater quality in compliance with the County's obligations under the Chesapeake Bay initiative under VPDES
- projects that deal with control of severe streambank and channel erosion
- projects that alleviate moderate and minor streambank and channel erosion
- projects that alleviate yard flooding; and projects that alleviate road flooding.

The storm drainage improvement projects designed and managed by this CAPS are generally of following types:

- underground storm sewer extensions and improvements
- streambank stabilization utilizing conventional and bio-engineering techniques and materials
- flood proofing of dwellings; regional retention and detention ponds meeting local and state dam standards
- retrofitting of existing retention and detention ponds with BMPs to improve water quality
- retrofitting and upgrading of existing dams
- design for repair of existing dam embankments to promote safety and to enhance water quality
- dredging of lakes and ponds and neighborhood improvement projects requiring upgrade of existing roadways, walkways, and storm sewers.

The very small projects affecting one or very few properties are generally designed by in-house staff and are funded within Fund 308, Public Works Construction. Large storm drainage improvements and streambank restoration projects have been generally funded within Fund 310, Storm Drainage Bond Construction. The regional ponds and stream restoration and drainage improvement projects are funded within Fund 316, Pro Rata Share Drainage Construction.

Stormwater Management

► Method of Service Provision

The initial project scopes and budgets are developed collaboratively with participation of staff from Stormwater Planning Division and Maintenance and Stormwater Management Division with assistance from the Fairfax County Park Authority (FCPA) and the Northern Virginia Soil and Water Conservation District (NVSWCD). These projects are further coordinated with staff from the Land Acquisition Division (LAD) and Construction Management Division (CMD) of the Office of Capital Facilities of the Department of Public Works and Environmental Services (DPWES). The in-house staff of this CAPS performs the design and all related tasks for smaller projects. The larger Storm Bond and Pro Rata Share design contracts are generally awarded to qualified consultant firms for design and permit acquisition. The design staff manages the consultant design contracts and monitors the budget of assigned projects. The construction contracts are awarded and managed through CMD, a division of the Office of Capital Facilities. Recently, the construction industry's trend is to employ bio-engineering techniques and materials and to utilize soft-engineering approaches for stabilizing stream channels.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51-75%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566
- 1972 Federal Pollution Control Act
- 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations)
- 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)
- Section 402 Clean Water Act, NPDES Permit

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law)
- VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44, Code 9 VAC 25-30-10 VDPES Permit.

29-03-Maintenance Operations

Fund/Agency: 001/29	Stormwater Management	
Personnel Services	\$4,279,587	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">11.6% 88.4%</p> <p style="text-align: center;">■ Maintenance Operations ■ All Other Agency CAPS</p>
Operating Expenses	\$2,595,549	
Recovered Costs	(\$79,228)	
Capital Equipment	\$337,040	
Total CAPS Cost:	\$7,132,948	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$5,170	
Other Revenue	\$14,027	
Total Revenue:	\$19,197	
Net CAPS Cost:	\$7,113,751	
Positions/SYE involved in the delivery of this CAPS	101/101	

► CAPS Summary

The Maintenance Operations CAPS provides for the maintenance of the County's vast inventory of stormwater facilities, walkways, roadways, commercial revitalization and park-and-ride facilities, public street name signs, and other related infrastructure. In addition, this CAPS provides snow removal and other emergency support services.

Stormwater Management

Key accomplishments of the Maintenance Operations over the past year include the following:

- An initial five-year proactive program to inspect, evaluate, and correct critical deficiencies in the County's storm sewer network was completed. Work was completed 1 1/2 years ahead of schedule.
- New business practices were implemented to significantly reduce response time to citizen requests for maintenance services. Over the past two years, initial response to citizen requests within one business day of receipt increased from 67 percent to 95 percent. Final complaint close-out within five business days increased from 81 percent to 95 percent. This occurred in light of a 10 percent increase in maintenance requests during the past year. Feedback via customer service surveys is solicited and analyzed to continuously improve service.
- Partnerships with the Northern Virginia Soil and Water Conservation District, Virginia Department of Forestry, and other groups were established to identify, scope, and implement capital storm drainage improvement projects. These projects include innovative techniques that directly support the desired outcomes of environmental protection and enhancement of community aesthetics. To date, several projects were successfully completed using these techniques.
- A program to encourage planting of stormwater management facilities by homeowner associations (HOAs) has been established in an effort to reforest areas impacted by development. Applications were provided to nearly 1,000 communities surrounding ponds and numerous volunteer tree-planting projects have been successfully completed.

Maintenance Operations in stormwater management systems are extremely dynamic and will continue to change as a result of changing mandatory regulations and ongoing trends in Fairfax County. Listed below are a few of the key trends that will have a significant impact on Maintenance Operations:

- Program inventory increases from land development – Since the mid 1980s, Fairfax County has added approximately 300,000 residents, 45 million square feet of office space, and 110,000 housing units. During this urbanization process, Maintenance Operations became responsible for additional stormwater facilities, walkways, roadways, commercial revitalization and park-and-ride facilities, public street name signs, and other related infrastructure inventory. In addition, this massive population growth trend resulted in the construction of facilities such as fire stations and libraries that require increased services from Maintenance Operations staff, including snow removal and other emergency support. In recent years, the budget has not been able to support Storm Drainage, Stormwater Management, and Walkway maintenance programs that require increased services from the Maintenance Operations staff, including snow removal and other emergency support. The past budget allocations to the maintenance programs have not provided commensurate increases in resources (staff, contract funding, equipment, etc.) as the County's infrastructure increased. As such, service level reductions often occur over time as new inventory and responsibilities are added to the program.

Stormwater Management

- Regulatory requirements and the emphasis on the environment – In the past, routine infrastructure maintenance was minimally impacted by regulations and/or environmental considerations. However, in 1997, the County received its first five-year Municipal Separate Storm System (MS4) permit as required under the U.S. Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES) program. This mandated program required enhanced inspection, monitoring, maintenance, and reporting efforts pertaining to the entire Stormwater Facilities infrastructure. Many of the provisions in this permit are being minimally met at this time. With the permit expiring in January 2002, significant additional mandated activities are expected to be included in the renewal permit. The anticipated funding level to meet permit requirements is estimated to be \$3,318,000 in FY 2003. This proposed NPDES permit with associated costs was presented to the Board of Supervisors on July 23, 2001 and was approved for submission.

Stormwater Facilities

Stormwater Management (SWM) consists of a complex network of facilities that control the quantity, quality, and proper conveyance of stormwater runoff. Stormwater quality and quantity are managed through a series of SWM ponds or other devices at approximately 2,900 locations throughout the County. Maintenance Operations is responsible for inspecting and maintaining nearly 1,000 of these facilities. In addition, this CAPS is responsible for inspection and regulatory oversight services for approximately 1,900 privately maintained SWMs. These SWMs mitigate the effects of urbanization by controlling the increased volume of run-off and reducing pollutant loading caused by urbanization. The facilities release treated stormwater run-off at reduced rates into a conveyance system consisting of thousands of miles of storm sewer pipes, channels, and streams. Maintenance Operations maintains approximately 33,000 drainage structures, 1,000 miles of storm sewer, and 2,000 miles of streams.

This is an essential service that directly impacts the health, safety, and welfare of the general public. The proper maintenance of this entire network minimizes structure and roadway flooding, as well as overall degradation of water quality. Work is performed in-house and via contracted services.

The current level of service is provided below. This work is performed using both in-house forces and by contract:

Storm drainage network – (with the goal of keeping the storm drainage system open and flowing to prevent house and roadway flooding)

- Inspect facilities once every five years
- Remove major blockages in drainage system
- Repair safety hazards such as cave-ins and missing manhole covers
- Repair drainage structures where damage impacts functionality

Stormwater Management

Stormwater management facilities – (with the goal of keeping SWM facilities' flood control and pollution treatment aspects functional)

- Inspect public facilities once every year, private facilities once every five years
 - Remove blockages at control structure
 - Repair safety hazards such as stabilizing dam embankments when earthen structures threatened
 - Remove trees and brush from dam embankments and emergency spillways
- Perform any maintenance activities required by the Commonwealth of Virginia

The staff year equivalent (SYE) for Stormwater Facilities Maintenance Operations = 65.1 SYE

Walkways

Walkways consist of a network of sidewalks, trails, and pedestrian bridges that provide for non-motorized transportation throughout the County. These facilities have many different identified uses:

- School walkways – these facilities are used by school children walking to and from school. Maintenance Operations maintains approximately 50 miles of school walkways.
- Public street sidewalks – these walkways are used by the general public for intra/inter community travel. Maintenance Operations maintains approximately 300 miles of public street sidewalks.
- Trails – these walkways are constructed in accordance with Fairfax County's Comprehensive Plan as identified on the Trails Plan. This plan includes bicycle, pedestrian, equestrian, and multi-use trails throughout the County. Maintenance Operations maintains approximately 180 miles of trails.
- Pedestrian bridges – Separate bridges and other structures are often required where walkways intersect with streams. Maintenance Operations currently maintains 64 such crossings.

The current level of service is provided below. This work is performed using both in-house forces and by contract:

Walkways – (with the goal of minimizing major safety deficiencies on a priority basis, such as fallen trees, broken handrails, etc.)

- Inspect facilities once every 2.5 years
- Clear brush from school sidewalks annually
- Repair safety concerns such major trip hazards, vertical drop-offs, damaged handicapped ramps, etc.

Bridges – (with the goal of verifying structural integrity and minimizing safety concerns)

- Inspect bridges once every two years in accordance with National Bridge Inspections Standards
- Repair safety concerns identified during bridge inspections on a priority basis.

The SYE for Walkways Maintenance Operations = 7.0 SYE

Stormwater Management

Roadways

The majority of roads in Fairfax County is maintained by the Virginia Department of Transportation (VDOT). However, Fairfax County maintains certain roads not accepted into VDOT's system. Maintenance is performed in accordance with adopted Board of Supervisors policies pertaining to the Road Maintenance and Improvement Program. Roads in this program must serve two or more occupied structures with primary driveway access via the road, or serve as a school bus route or meet other public needs. Currently, there are 55 segments of road totaling 4.2 miles in the program (known as Attachment 1 roads) and another 2.2 miles of roads being processed for eligibility determination (known as Attachment 1A roads). Work is performed in-house and via contracted services.

The current level of service is provided below. This work is performed using both in-house forces and by contract:

- Attachment 1 roads are periodically inspected to determine maintenance needs; Attachment 1A roads are reviewed only upon request by citizens.
- Grading, patching, minor ditching, slope stabilization, vegetation clearing to eliminate obstructions, and drainage structure repair are performed on a prioritized basis.

The SYE for Roadways Maintenance Operations = 2.8 SYE

Commercial Revitalization and Park and Ride Facilities

There are currently four Commercial Revitalization Areas maintained by the Maintenance Operations: Route 1, Annandale, Springfield, and Baileys Crossroads. The Commercial Revitalization program is a Countywide initiative to rehabilitate and enhance commercial centers. Each district includes aesthetic enhancements through streetscape and landscape improvements. There are currently 11 park-and-ride facilities maintained by Maintenance Operations, including six parking lots/structures (Centreville, Herndon-Monroe, Reston East, Reston South, Rolling Valley, and Sully), four Commuter Rail Stations (Backlick Road Station, Burke Center Station, Lorton Station, and Rolling Road Station), and one Bus Transit Center (Tyson's Transit Center). Work associated with the maintenance of these improvements is performed via contract. Maintenance Operations oversees this contract.

The current level of service is provided below. This work is performed using primarily contract labor, with contract oversight by in-house forces:

- Inspect facilities once every month.
- Perform routine grounds, shrub, tree, and flower maintenance at scheduled intervals. This includes trash removal from grounds and containers, mowing, mulching, pruning, pest control, fertilization, watering, and seasonal flower rotation.
- Perform non-routine grounds maintenance and appurtenance repair as required. This includes repair/replacement of bus shelters, street lights, benches, brick pavers, asphalt parking surfaces, drainage facilities, fencing, etc.

The SYE for Commercial Revitalization and Park and Ride Facilities = 2.7 SYE

Stormwater Management

Public Street Name Signs

Maintenance of public street name signs to provide for public safety is performed by Maintenance Operations. Public street name signs are required to provide for public safety as required by the Board of Supervisors and the Commonwealth of Virginia. The Countywide public street name sign inventory consists of approximately 34,686 sign installations.

The current level of service is provided below. This work is performed primarily using in-house forces:

- Inspect all signed intersections in Fairfax County once every two years.
- Fabricate and install new or repaired street name signs as needed.

The SYE for Public Street Name Signs Maintenance Operations = 7.1 SYE

Snow Removal and Other Emergency Support Services

Snow response is provided during winter storm emergencies to designated County facilities such as police stations, fire and rescue stations, critical governmental and judicial centers, and non-critical County agencies as resources permit (approximately 160 sites). Non-snow related emergency response is also provided as directed, normally to support County agencies such as the Police Department, Fire and Rescue Department, and the Health Department. This work is required to assist in natural disaster relief operations, hazardous material clean-ups, demolition of unsafe structures, removal of hazardous trees, and other services as requested.

The current level of service is provided below. This work is performed using both in-house forces and by contract:

- Response is based on the County Facility Emergency Snow Removal Plan which established operational procedures and priorities during emergency response.
- During severe snow events or other emergencies, employees are placed on rotating shifts to allow Maintenance Operations to operate on a 24-hour basis until the end of the emergency.

The SYE for Snow Removal and Other Emergency Support Services = 16.4 SYE

Summarization of SYE's in Maintenance Operations

Stormwater Facilities	65.1
Walkways	7.0
Roadways	2.8
Commercial Revitalization and Park and Ride Facilities	2.7
Public Street Name Signs	7.1
Snow Removal and Other Emergency Support Services	16.4
Total	101.1

Funding for Maintenance Operations is primarily provided through Fund 001, General Fund, with supplemental funds provided in Fund 303, County Construction, to identify sidewalk curb cut problems and coordinate with a designated construction contractor to replace them.

Stormwater Management

► Method of Service Provision

Maintenance Operations are accomplished through the use of both existing County staff and contracted maintenance services. Routine inventory inspections are currently provided on the cyclical basis as noted above. Approximately 1,800 citizen requests for maintenance operations are received annually, with a goal to provide an initial response within one business day and to close out the request within five business days. Required work that falls within the jurisdiction, level of service, and available resources of the Maintenance Operations is prioritized, scheduled, and completed.

Normal hours of operation for maintenance staff are Monday through Friday, 7:30 a.m. to 4:00 p.m., and office personnel are 8:00 a.m. to 4:30 p.m. House flooding response, snow removal services and other emergency call-outs are responded to on a 24-hour basis, 365 days per year.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Inventory:					
Storm drainage System (miles) ⁽¹⁾	4,500	2,200	756	2,206	912
Stormwater Management Facilities ⁽²⁾	887	2,713	941	2,833	979
Walkways/trails (miles)	307	375	408	405	538
Public street name Signs	33,606	33,936	34,186	34,736	34,686
Inspected:					
Storm drainage System (miles)	297	650	87	167	182
Stormwater Management Facilities	509	1,260	941	860	979
Walkways/trails (miles)	119	128	416	189	215
Public street name Signs	32,500	29,088	39,431	25,827	26,015

Stormwater Management

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Efficiency:					
Maintenance cost per:					
Storm drainage System (miles)	\$286	\$558	\$1,993	\$1,917	\$1,772
Stormwater Management Facilities	\$1,163	\$1,168	\$994	\$1,026	\$1,013
Walkways/trails (miles)	\$741	\$547	\$766	\$678	\$741
Public street name Signs	\$9	\$10	\$12	\$11	\$12
Service Quality:					
Percent Inspected:					
Storm drainage System	6.6%	29.6%	11.5%	7.6%	20.0%
Stormwater Management Facilities	57.4%	46.4%	100.0%	33.9%	100.0%
Walkways/trails	38.8%	34.1%	102.0%	46.7%	40.0%
Street name signs	96.7%	85.7%	110.0%	74.4%	75.0%
Outcome:					
Citizen Maintenance Requests per:					
Storm drainage System (100 miles)	12	24	75	73	70
Stormwater Management Facilities (100 Facilities)	9	9	10	9	9
Walkways/trails (100 miles)	14	11	10	8	7
Average response time to repair street name signs (days)	6.9	5.6	3.9	3.9	3.9

¹ Beginning in FY 2000, mileage is based on actual surveys and land records, and inspections measured include those by survey staff only. Prior years' inspections included those submitted through maintenance requests as well.

² FY 2000 actual inventory and inspection data reflects only County-maintained facilities. Prior years' data include private facilities as well.

Stormwater Management

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566
- 1972 Federal Pollution Control Act
- 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations)
- 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)
- Federal Clean Air Act of 1990; 28 CFR 35
- 49 CFR parts 27,37 & 38; 23 CFR 650 & Subpart C; Public Law-596
- 29 CFR 1910, 1926, 1928

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62..1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law)
- VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 32.1-13; 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 11-35 et seq; Code of VA 15.1-641
- Code of Virginia 15.1-379, 15.1-459
- Code of Virginia 46.2-1305
- Code of Virginia 46.2-1312
- Code of Virginia 15.1-446.1
- Code of Virginia 33.1-225.3
- Code of Virginia 33.1-193 & 194

Stormwater Management

- Code of Virginia 10.1-658
- Code of Virginia 15.1-11 & 11.01
- Code of Virginia 15.1-510 & 62.11
- Dept of Conservation Board Regulation VR 625-02-00
- Code of Virginia 2.1-340.1 et seq.
- Code of Virginia 40.1-1; 40.1-2.1 & 40.1-22
- Code of Virginia 11-35 et seq.
- Code of Virginia 15.1-38.1

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0636	Street Sign Fabrication Fee	\$5,170
Current Fee		Maximum Allowable Fee Amount
\$100 for single-blade sign \$185 for double-blade sign		N/A
Purpose of Fee: The County sets this fee to recover the direct cost of fabrication of public street name signs that are purchased by developers. The Maintenance and Stormwater Management Division evaluates sign costs annually and adjusts the fee as necessary.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code Section 15.1-379 & 459; 46.2-1305 & 1312.	No ordinance changes required to modify this fee	1996
Other Remarks:		

Office of Capital Facilities

► Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames. We strive to provide Fairfax County with quality and cost effective building and infrastructure projects in a timely manner through teamwork in design, land acquisition, construction, and administrative support. We work collaboratively with our customers to provide excellent public service.

► Trends/Issues

Key Accomplishments

The Capital Improvement Program continues to be vigorous in its execution. During FY 2001, a total of 41 projects was completed at an investment of over \$47 million. We administered 16 construction funds with FY 2001 appropriations of \$189 million. During FY 2001, 95 percent of construction projects were completed on time and 92 percent were completed within budget. Construction cost growth of projects amounted to 2 percent.

The current FY 2002 construction program includes the following major projects: Noman M. Cole Pollution Control Plant Expansion to 67 million gallons per day, West Springfield Police Station, Mount Vernon Police Station, Braddock District Supervisor's Office, Burke Volunteer Fire Station, Judicial Center Parking Garage, South County Center, Oakton Fire Station Addition, Fire Station Safety Improvements, Sully District Police Station, Police Forensics Facility, Newington Maintenance Facility, Herndon-Monroe Park and Ride Canopy, Adult Detention Center Renovations, Jefferson Manor, Wiehle Avenue Phase III, Pohick Road Connector, Route 123 Widening, various spot improvements to roads, bus shelters, walkways, drainage projects, and sanitary extension and improvements.

Since 1997, we completed projects totaling over \$295 million which include:

- Major building projects totaling over \$157 million:
 - North Point Fire Station
 - Fire Station Improvements, Phases I and II
 - Administration Building Renovation, Noman M. Cole Pollution Control Plant
 - Laboratory, Noman M. Cole Pollution Control Plant
 - South Site Improvements, Noman M. Cole Pollution Control Plant
 - Great Falls Community Library
 - McLean Community Center; Susan B. Duval Art Studio
 - Reston Community Center Administration Renovation
 - Kingstowne Community Library

Office of Capital Facilities

- Adult Care Residence
- Adult Detention Center Expansion
- Herndon/Monroe Park and Ride
- Dual Diagnosis Facility
- George Mason Library Addition and Renovation
- Juvenile Detention Facility Expansion
- Police Training Facility and Live Fire Ranges
- Pre-Release Center Addition to the Adult Detention Center
- I-66 Transfer Station Expansion
- Major road construction projects totaling over \$66 million:
 - Wiehle Avenue Phase II – Reston Avenue to the Fairfax County Parkway
 - South Van Dorn/I-95 Phase I – Oakwood Road Relocated
 - South Van Dorn/I-95 Interchange Phase II – Ramp to Northbound I-95
 - Stringfellow Road
 - Fairfax County Parkway Noise Walls
 - Fairfax County Parkway – Route 123 to Hooes/Pohick Roads
 - Hayfield Road
- Other projects including trails, sidewalks, sanitary and storm water, and neighborhood improvements:
 - Brookland/Bush Hill Phase II, Ballou, Mt. Zephyr II, Gum Springs Phase III, Fairhaven Phase VI, Fairhaven Phase V, Baileys Crossroad Phase C Neighborhood Improvements
 - Annandale Streetscape – Columbia Pike Pilot Project, Rt. 1 Bus Shelters, Springfield Bus Shelters, Commercial Revitalization Projects
 - 36 Storm Drainage Projects
 - 27 Transportation Spot Improvement Projects
 - Landfill Phase IIA – 12 acres of double lined ash landfill at the I-95 Facility
 - 21 Walkway and Bus Shelter Projects
 - Columbia Pike Trail Bridge

Office of Capital Facilities

- 17 Sanitary Sewer Extension and Improvement Projects, including Gunston/Wiley Pump and Haul and Rehabilitation of Pumping Stations
- 12 Developer Default Projects
- In addition, we conducted value engineering reviews, resulting in an estimated savings of \$6.6 million for eight projects reviewed. We also improved service delivery through emerging technology:
 - Displayed advertisements for construction bids and architect/consultant information on the County's Internet site
 - Used GIS and Autocad to accelerate design of projects
 - Used GPS survey technology to facilitate designs
 - Developed and implemented database technology for plan review and comment tracking

Key challenges for Capital Facilities are to provide cost effective and timely completed construction projects using emerging technology for improved efficiency. The following initiatives have been implemented in order to improve project delivery and cost effectiveness.

Initiatives

The beginning of FY 2001 marked the formal reorganization of the Department of Public Works and Environmental Services. During FY 2001, the Capital Facilities business group formed Core Leadership and Management Teams to develop strategy plans, review business processes, and initiate a change in organizational culture to promote leadership at all levels of the organization. Members received a two-day training seminar in the High Performance Organization Management model. The Core Leadership Team worked in collaboration with all individuals in the business group to develop Guiding Principles: Vision, Mission, Values, and Philosophy. These principles form the basis of our leadership and management philosophy.

A business process redesign team was formed to analyze the process for design and construction of walkway projects. The Walkway Process Redesign Team submitted a report with recommendations for changes that will eliminate rework loops, maximize the use of resources across the business group, and reduce the total time required to complete walkway projects. During FY 2002, a team-based approach to project management will be implemented. A team of individuals with one representative from each division (Land Acquisition, Planning & Design Division, and Construction Management Division) will manage the project through all steps from project inception to project completion.

In FY 2002, additional business process redesign teams will be formed for transportation and stormwater projects to build on the team-based model developed for walkway projects.

We have initiated several pilot stream restoration projects in collaboration with the Stormwater Management Business Group. This emerging environmentally sensitive approach to stream restoration reflects the emphasis that DPWES places on its stewardship of the environment. In the building design area we are implementing a pilot project to incorporate the "Green Building" concept of design which maximizes energy efficiency and uses environmentally compatible recycled materials.

Office of Capital Facilities

Training

Over the past several years Capital Facilities has emphasized training of engineers in Value Engineering. Many of our staff are qualified in both Modules I and II of the Society of American Value Engineers. NACO recognized the County's initiative with an Achievement Award. In addition, we have encouraged cross training to broaden professional development. Recent training includes Leading, Educating and Developing (LEAD) Program Training, Autocad, MS Project, Supervisor Training, and new skills training. These initiatives are designed to improve effectiveness of staff in an ever-changing environment.

Issues

Increases in the population of Fairfax County create demands for additional services. New fire stations, libraries, and major renovations of existing facilities are needed to support the operation of the County Government and to provide essential services. The infrastructure of the County is aging. The cost of deferred construction continues to escalate due to the effect of inflation. Reinvestment is urgently needed to maintain the existing facilities and extend the useful life of the County's existing infrastructure. The Facilities Management Division is currently conducting an assessment of all County buildings to identify capital maintenance and major component replacement requirements and costs.

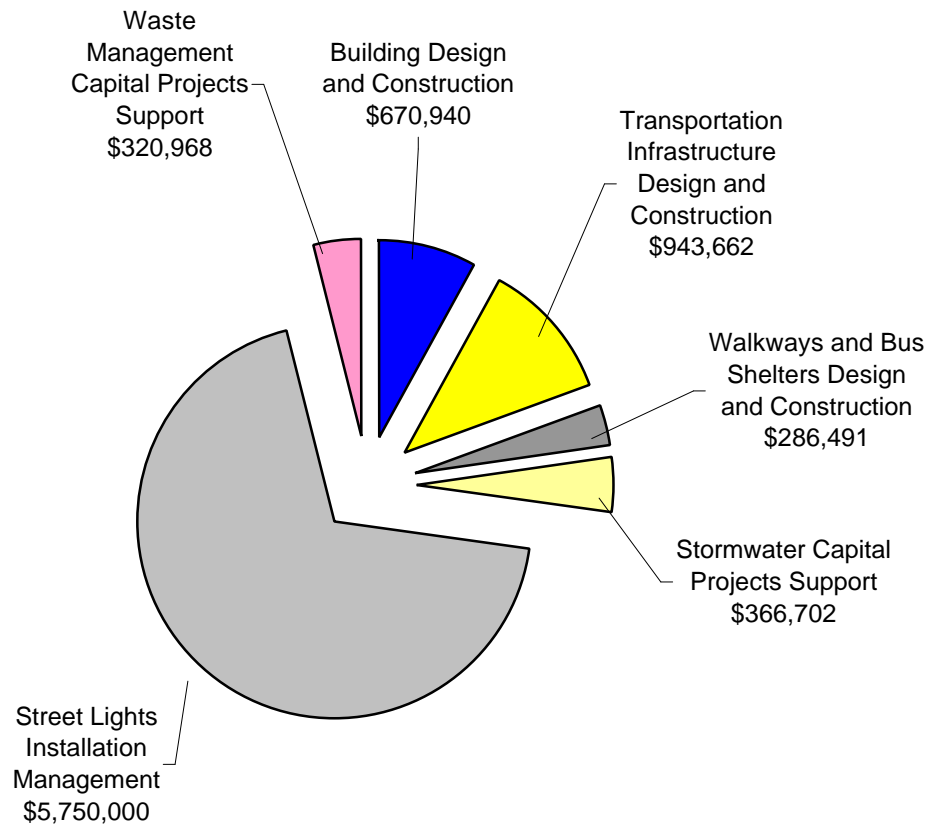
In addition to facilities, the following County programs are awaiting additional funding for identified future needs: streetlight installation program, neighborhood improvement program, transportation spot improvement program, walkway program, bus shelter program matching funds, and storm drainage construction.

Maintaining a consistent, robust Capital Improvement Program enables the Capital Facilities business area to retain valuable engineering expertise that is vital to the planning and execution of a variety of capital construction projects. The Capital Facilities business area is taking steps to maintain staff engineering expertise to support all areas of the Capital Improvement Program. Staff are reassigned to different program areas as needed to respond to changes in program needs and to provide valuable cross training. There is sufficient workload in the current Capital Improvement Program for staff in Capital Facilities to be fully engaged in design, land acquisition, and construction activities through Fiscal Year 2002. Projected workload for Fiscal Year 2003 and beyond is dependent on future Capital Improvement Program funding.

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
26-01	Building Design and Construction	\$670,940	29/28.8
26-02	Stormwater Capital Projects Support	\$366,702	18/17.7
26-03	Street Lights Installation Management	\$5,750,000	3/3
26-04	Transportation Infrastructure Design and Construction	\$930,891	47/47.5
26-05	Walkways and Bus Shelters Design and Construction	\$286,491	14/13.9
26-06	Waste Management Capital Projects Support	\$320,968	19/19.1
TOTAL Agency		\$8,325,992	130/130

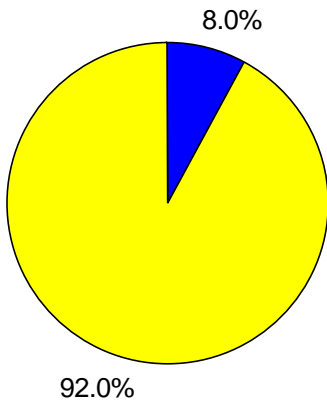
Office of Capital Facilities



Total FY 2002 Adopted Budget Expenditures = \$8,338,763

Total FY 2002 Adopted Budget Net Cost = \$8,325,992

26-01-Building Design and Construction

Fund/Agency: 001/26 Office of Capital Facilities		<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">8.0%</p> <p style="text-align: center;">92.0%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Building Design and Construction ■ All Other Agency CAPS </div>
Personnel Services	\$1,625,457	
Operating Expenses	\$102,173	
Recovered Costs	(\$1,063,467)	
Capital Equipment	\$6,777	
Total CAPS Cost:	\$670,940	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$670,940	
Positions/SYE involved in the delivery of this CAPS	29/28.8	

► CAPS Summary

Building Design and Construction services are provided to effectively plan for and manage the construction of major buildings. This CAPS area includes the site selection, land acquisition, surveying, planning and zoning process, design process, administration of consultant contracts, bidding for construction, and construction management for outside construction contracts. The major building projects are proactively managed to ensure that high quality, cost effective, buildings are designed and constructed in a timely manner within the established funding limitations. Staff ensures that all code and regulatory requirements are appropriately addressed in the design documents and in the construction process. Design and construction of building projects totaling in excess of \$157 million have been implemented since 1997.

Major building projects are required to support County needs related to libraries, public safety, criminal justice, human services, community development, community centers, transportation, vehicle services, waste water treatment and solid waste collection. Funding for these building projects is provided through a variety of sources including various bond referenda, general funds, enterprise funds, and special revenue funds.

Office of Capital Facilities

Recent initiatives being undertaken in the Building Design and Construction CAPS area include implementation of a rigorous Value Engineering (VE) review program that has resulted in an estimated savings of \$6.6 million for the eight projects that have been reviewed under the VE program. VE review is mandated for projects over \$5 million in total cost; however, some major building projects that cost less than \$5 million will also be reviewed under the VE program. Another initiative that has been implemented in this CAPS area is the Commissioning of the Heating, Ventilation and Air Conditioning (HVAC) systems. The HVAC Commissioning process verifies that the complex electronic controls that are installed as part of the HVAC systems are actually installed and functioning as required by the HVAC designer. The Commissioning process contributes to significant life cycle energy cost savings by ensuring that HVAC systems are achieving a comfortable building environment in the most cost effective method possible, as contemplated in the HVAC system design.

The Leadership in Environmental and Energy Design's (LEED's) Green Building Program is another initiative that is being undertaken in this CAPS area. This initiative strives to achieve more environmentally sensitive building designs including minimizing the life cycle building costs associated with energy consumption. Other goals include minimizing land disturbance and stormwater runoff impacts, utilization of recycled products in new construction, and recycling of demolished materials, where applicable. The Green Building concepts will be implemented on the design of two pilot projects that will be initiated in FY 2002. The use of Computer Aided Drafting (CAD) systems is also being mandated on all building designs to promote efficiency and consistency in the design process, the plan revision process, and the archiving of as-built building drawings. Also, public-private partnerships have been implemented on specific projects where this arrangement will provide a more cost effective and/or timely process for construction of a major building project. A public-private partnership has been successfully implemented on the South County Center and on the Burke Volunteer Fire Station projects, and a similar partnership is currently being negotiated on the Police Forensics Facility.

A significant issue in this CAPS area is the need to provide renovations and expansions to a number of older buildings, including libraries, fire stations and police stations. A significant number of County buildings will require renovation and/or expansion in order to meet growing demand for services and the current program requirements of the using agencies. Building renovations will also be required to replace major building systems that have reached the end of their useful life, and to accommodate current state of the art building systems such as technology infrastructure, energy management and controls systems, and high-efficiency building equipment. Also, the lack of suitable facility sites throughout the County is leading to a significant escalation in the land acquisition costs for projects that have not already been sited. In the future it will become necessary to place greater emphasis on the adaptive reuse of existing buildings. Adaptive reuse has been successfully implemented on the Police Academy building and the Police operations facility at Pine Ridge.

Office of Capital Facilities

► Method of Service Provision

Normal working hours are 8:00 a.m. to 4:30 p.m., Monday through Friday. Depending on workload, evening and weekend work may be required.

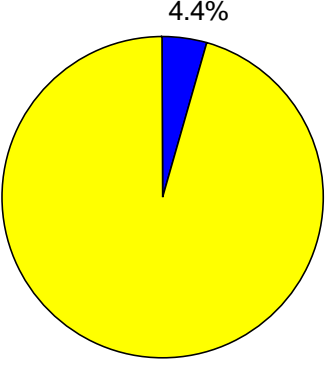
In-house staff performs planning, budgeting, and contract management. Building design services are provided using outside consultants. Survey work may be performed by in-house staff or by outside consultants. Land acquisition is performed totally by in-house staff, except that outside title companies are used to verify property ownership, and independent appraisers are used to determine fair market value of the required land rights. Construction services are provided by outside construction contractors through the competitive bid process. In-house inspectors provide construction inspections, except that independent testing and inspection firms provide special inspection services, as required by Office of Building Code Services. The Administrative Support Branch provides purchasing, accounting, and budgeting services.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	3	2	8	4	8
Projects completed on time	3	2	6	3	6
Projects completed within budget	2	2	8	3	7
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.2%	14.0%	9.5%	9%	14%
Service Quality:					
Percent of projects completed on time	100%	100%	75%	75%	75%
Percent of projects completed within budget	67%	100%	100%	75%	88%
Outcome:					
Contract Cost Growth	6.9%	3.2%	3.1%	7.4%	6%

*Figures represent actual data for FY 2001.

26-02-Stormwater Capital Projects Support

Fund/Agency: 001/26		Office of Capital Facilities
Personnel Services	\$977,260	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">4.4%</p> <p style="text-align: center;">95.6%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Stormwater Capital Projects Support ■ All Other Agency CAPS </div>
Operating Expenses	\$65,433	
Recovered Costs	(\$679,799)	
Capital Equipment	\$3,808	
Total CAPS Cost:	\$366,702	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$366,702	
Positions/SYE involved in the delivery of this CAPS	18/17.7	

► CAPS Summary

The Office of Capital Facilities provides support to the Stormwater Management Office with the aid of its several divisions. The Land Acquisition Division provides land cost estimating services, coordinates legal issues with the County Attorney, and obtains the land rights required for construction. The Construction Management Division reviews all documents for constructibility, advertises the projects, opens bids, and recommends contract awards. The Construction Management Division administers the construction contract with its staff of surveyors, inspectors, and engineers. The Planning and Design Division provides drafting, construction cost estimating, and clerical support. The Administrative Support Branch of the Office of Capital Facilities provides purchasing, accounting, and budgeting services.

Projects are generally of the following types: underground storm sewer extensions and improvements, streambank stabilization, floodproofing of dwellings, regional retention and detention ponds, dam repair, and dredging of lakes and ponds. Some of the major projects completed since 1997 include:

Office of Capital Facilities

- Kingstowne Stream Restoration: using bioengineering technology, the stream was stabilized and restored.
- Greendale Golf Course: Dredging of several ponds that vary in size to restore capacity.
- Langhorn Acres: Replace a channel with a reinforced concrete pipe to improve drainage.
- Indian Run 4A: Channel restoration and stabilization to stop erosion.
- Manchester Lakes: Dam and pond stabilization and restoration.

► Method of Service Provision

Normal working hours are 8:00 a.m. to 4:30 p.m., Monday through Friday. Depending on workload, evening and weekend work may be required. County staff provides support consisting of engineers, right-of-way agents, draftsmen, surveyors, inspectors, accountants, and clerks. On occasion, the services of outside consultants are engaged to supplement the County staff.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	6	9	12	7	18
Projects completed on time	6	9	12	7	16
Projects completed within budget	6	8	10	7	16
Efficiency:					
Engineering design costs as a % of total project costs for storm drainage projects	N/A	N/A	12.3%	14.7%**	N/A**
Service Quality:					
Percent of projects completed on time	100%	100%	100%	100%	100%
Percent of projects completed within budget	100%	89%	83%	100%	89%
Outcome:					
Contract Cost Growth	-1.2%	-8.5%	3.2%	3.5%	5.0%

*Figures represent actual data for FY 2001.

** Design functions for Storm Drainage projects were transferred to Stormwater Capital Project Design in FY 2001.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566
- 1972 Federal Water Pollution Control Act

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 61.1-11; Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law); VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations)
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)

26-03-Street Lights Installation Management

Fund/Agency: 001/26		Office of Capital Facilities
Personnel Services	\$180,000	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is located to the right of the table. It is divided into two segments: a large blue segment representing 69.0% and a smaller yellow segment representing 31.0%. A legend below the chart identifies the blue segment as 'Street Lights Installation Management' and the yellow segment as 'All Other Agency CAPS'.</p>
Operating Expenses	\$5,570,000	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$5,750,000	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$5,750,000	
Positions/SYE involved in the delivery of this CAPS	3/3	

► CAPS Summary

The Planning and Design Division provides the coordination and administration of the Fairfax County Streetlight System. The street lighting system consists of three programs. The Developer Streetlight Program provides for the installation of streetlights that are funded by developers as part of their overall requirements for public improvements. The Citizen Petition Streetlight Program provides for the installation of streetlights for all areas in Fairfax County that are not covered under the Developer Program. This program is funded by the General Fund as well as by citizen contributions. The Dim Bulb Program provides for the replacement of older outdated streetlights that are still in operation. This program is funded by the General Fund. Additional streetlights are provided as part of the Neighborhood Improvement, Commercial Revitalization, and County building projects.

Additional streetlight functions include processing payments to the electric utility companies that install and maintain the streetlight fixtures, providing engineering support for parking lot lighting designs for County facilities, and providing engineering design for special projects such as the Reston Streetlight Demonstration Project and for commercial revitalization areas.

Office of Capital Facilities

Technical assistance is also provided to the Department of Telecommunications and Consumer Services in negotiations of the Municipal Streetlighting Contract with Dominion Virginia Power and the street lighting contract with the Northern Virginia Electric Cooperative.

The policy and procedures for the Citizen Petition Streetlight Program were recently revised to require that all new cobra head streetlight installations utilize the "cutoff lighting fixture." This change was initiated to minimize light trespass and glare, i.e., light pollution. The eligibility criteria to evaluate citizen petition requests for possible County funding of new streetlight installations are being revised to consider both crime deterrence and traffic safety considerations. The revised eligibility criteria, scheduled to be presented to the Board of Supervisors for approval during the Fall 2001, will provide a more detailed and comprehensive methodology to evaluate citizen petition requests in order to ensure that new County funded streetlight installations are provided at the most needed locations.

In the past, the number of the citizen petition streetlight project requests greatly exceeded the funding level provided for this program. It is estimated that approximately \$4 million would be required to address these citizen petition streetlight project requests from approximately 150 subdivisions. In addition, costs to install new streetlights are escalating.

► Method of Service Provision

In-house staff provides the services described in the CAPS Summary. Streetlight installation, operation and maintenance is provided by the electric utility companies.

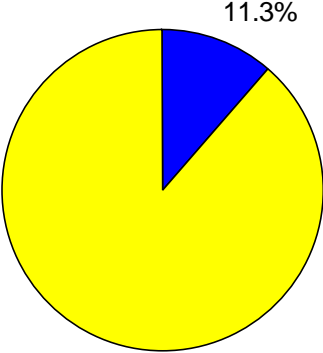
Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hour and weekend work is conducted as required.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Streetlights Installed	628	606	868	609*	700

*Higher than anticipated initial cost estimates from Dominion Virginia Power resulted in some delays in installation. However, as a result of staff reviews, revised estimates were submitted resulting in savings to the County of approximately \$180,000. Figure is actual number of streetlights installed in FY 2001.

26-04-Transportation Infrastructure Design and Construction

Fund/Agency: 001/26		Office of Capital Facilities
Personnel Services	\$2,702,516	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">88.7%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Transportation Infrastructure Design and Construction ■ All Other Agency CAPS </div>
Operating Expenses	\$171,898	
Recovered Costs	(\$1,940,907)	
Capital Equipment	\$10,155	
Total CAPS Cost:	\$943,662	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$12,771	
Other Revenue	\$0	
Total Revenue:	\$12,771	
Net CAPS Cost:	\$930,891	
Positions/SYE involved in the delivery of this CAPS	47/47.5	

► CAPS Summary

Transportation infrastructure improvement projects are provided for roadways, neighborhoods and commercial revitalization. Project services include survey, design, land acquisition and construction management. Additionally, developer default and land acquisition support services for developers are provided.

During the 1981 Session of the Virginia General Assembly, legislation was approved which empowered counties with a population in excess of 125,000 to undertake secondary roadway improvements through the use of general obligation bond revenues or General Fund revenues. Prior to this action, the construction and maintenance of all roadways in Fairfax County had been the responsibility of the Virginia Department of Transportation. This has enabled the County to advance much needed improvements to the County's transportation infrastructure. Road improvements are provided on specific projects approved by the Board of Supervisors. These projects have ranged from small intersection improvements such as the addition of turn lanes, to large projects such as segments of the Fairfax County Parkway or the widening of Stringfellow Road. Funding in the past has been through general obligation bonds. However,

Office of Capital Facilities

in recent years General Funds have been used for spot improvement projects. Developer contributions are being utilized for several new projects. Recent initiatives have included the County partnering with the Virginia Department of Transportation on the Route 123 and Spring Hill Road Widening Projects in Tysons Corner. Staff is investigating forming an active alliance with the Virginia Department of Transportation to ensure the success of road improvement projects.

Neighborhood improvements have been provided to approximately 45 older neighborhoods that have experienced deteriorating streets and infrastructure. The program has been in effect for over 20 years. While this program is nearing expenditure of all approved bond funds, there remain over 30 neighborhoods on the waiting list for this program.

Commercial revitalization improvements are being provided to several older commercial areas in the County. The purpose of these improvements is to provide economic rejuvenation and to stabilize the commercial and surrounding neighborhoods. General obligation bonds from a 1988 bond referendum have been used to fund this program. There has also been some grant money obtained for specific projects.

Developer default projects allow the completion of the infrastructure for new subdivision developments in which the developer has defaulted. This provides completed roads, sidewalks, storm drainage systems, and stormwater management ponds in numerous subdivisions.

Land acquisition support is provided when requested by developers who have been unable to negotiate the acquisition of land rights necessary for them to complete required off-site public improvements. The County will assist on their behalf and utilize eminent domain to acquire the necessary land rights.

Design, land acquisition, and construction support services are provided for other agencies on an as-requested basis. These services are being provided to the Fairfax County Park Authority for projects such as Green Spring Gardens, Lee District Park Access Road, and other miscellaneous projects. Services are provided to the Department of Housing and Community Development on neighborhood improvements that are funded by block grants and other sources. These include neighborhoods in Baileys Crossroads, James Lee, Gum Springs, Fairhaven, and Jefferson Manor.

The purpose of the Board of Road Viewers Program (BORV) is to review and make recommendations to the Board of Supervisors on the expenditure of County and Virginia Department of Transportation funds to upgrade substandard roads to current standards for ultimate incorporation into the Virginia Department of Transportation secondary system of state highways for maintenance. The BORV consists of five citizen members appointed by the Board of Supervisors on an at-large basis. The BORV currently meets once a year.

The purpose of the Fairfax County Road Maintenance and Improvement Program (FCRMIP) is to upgrade and provide maintenance on existing substandard roads currently not in the Virginia Department of Transportation secondary system of state highways. The ultimate goal of this program is to upgrade each road to Virginia Department of Transportation standards for acceptance into the secondary system of state highways. Currently, there are 53 roads (4.42 miles) incorporated in the FCRMIP.

Office of Capital Facilities

► Method of Service Provision

Survey and design services are provided using both in-house staff and outside consultants. Purchasing, budget, and accounting services are provided by the Administrative Support Branch using in-house staff. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the required land rights. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution, and low bidders are usually awarded the construction work. Construction inspection is usually by in-house staff with the exception of specialty inspection services for items such as bridge construction and soil, concrete, and asphalt testing.

Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hours and weekend work is conducted as required to meet with citizens and oversee construction-related activities.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	9	10	8	12	13
Projects completed on time	8	10	7	11	12
Projects completed within budget	9	9	6	11	12
Efficiency:					
Engineering design costs as a % of total project costs for transportation infrastructure projects	N/A	N/A	14.8%	12.4%	16.0%
Service Quality:					
Percent of projects completed on time	89%	100%	88%	92%	92%
Percent of projects completed within budget	100%	90%	75%	92%	92%
Outcome:					
Contract Cost Growth	5.4%	4.6%	5.9%	1.0%	5.0%

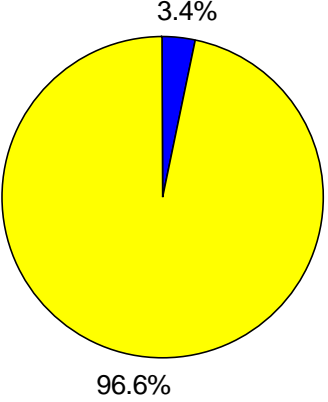
*Figures represent actual data for FY 2001.

Office of Capital Facilities

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Miscellaneous - Land Acquisition Charges for Service	\$12,771
Current Fee		Maximum Allowable Fee Amount
Actual Charges		
Purpose of Fee: Work performed for assisting private developers in acquiring requisite land rights.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Established by Fairfax County agency.	N/A
Other Remarks: The amount is based on anticipated changes in economic conditions and increased construction in Fairfax County, which will increase the number of private developer requests for assistance to obtain offsite land rights.		

26-05-Walkways and Bus Shelters Design and Construction

Fund/Agency: 001/26	Office of Capital Facilities	
Personnel Services	\$784,477	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">3.4%</p> <p style="text-align: center;">96.6%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Walkways and Bus Shelters Design and Construction</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$50,456	
Recovered Costs	(\$551,596)	
Capital Equipment	\$3,154	
Total CAPS Cost:	\$286,491	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$286,491	
Positions/SYE involved in the delivery of this CAPS	14/13.9	

► CAPS Summary

For sidewalk, trail, and bus shelter projects, Capital Facilities provides planning support services to facilitate site selection and secure project funding; the design and project management required to provide complete engineering plans and specifications; land acquisition services to obtain land rights required to construct and maintain the capital facilities; and engineering and construction management services required to construct these public improvement projects. Planning and support services include project site screening, cost estimates for funding, and assistance in obtaining funding for projects, including administration of project agreements to secure grant funds. Engineering designs and specifications are prepared in-house or via engineering consultants. Specific project functions include consultant selection, contract negotiation and administration, inter-agency coordination, plan development and/or approvals, permits, utility relocations, and budget control. County land acquisition agents provide cost estimating services, coordinate legal issues with the Office of the County Attorney, and obtain the required land rights for construction and maintenance. County staff also prepares and administers construction contracts with outside contractors and provides engineering support, survey, inspection, and

Office of Capital Facilities

contract administration services during construction. County staff administers an ongoing participation program with the Virginia Department of Transportation (VDOT) in which VDOT performs repair and replacement of County sidewalks and is subsequently reimbursed by the County for this work subject to agreement by the Board of Supervisors. In situations where a VDOT project is not located in the area of the identified sidewalk repair and replacement, County forces, utilizing a portion of funds from the participation project, perform the required work.

The walkways program involves the planning, design, and construction of priority sections of sidewalks and trails identified by the Countywide Non-Motorized Transportation Committee and approved by the Board of Supervisors to provide pedestrian, bicycle, and equestrian facilities for the residents of the County and to facilitate the eventual completion of the Countywide Trails Plan.

General Funds approved by the Board of Supervisors represent the primary funding source for the sidewalk and trails program. However, additional funding sources include Transportation Enhancement (Enhancement), Congestion Mitigation and Air Quality (CMAQ), Federal Scenic By-Way, and Department of Recreation and Conservation grants. The County bus shelter program is funded through Enhancement and CMAQ grants.

The bus shelter installation program involves the design and construction of bus shelters, benches, and concrete pads identified by the County Department of Transportation in coordination with local communities and the Board of Supervisors to improve service and accessibility to bus systems.

New bus shelters and bus stop improvements have been included in the Commercial Revitalization Program. Special design bus shelters have been installed in the Route 1 and Springfield commercial revitalization areas. These shelters and bus stop improvements are an integral part of the streetscape improvements in these areas. Commercial Revitalization general obligation bond funds are utilized as the funding source.

The current bus shelter program relies on grant funds. The County's Department of Transportation's success in obtaining grant funds for these projects accounts for the growth of this program over the last few years. However, the required grant procedures increase the labor hours and time required to implement individual shelter locations. While significant steps to streamline the grant procedures have been achieved and efforts to further streamline the process are ongoing, the allocation of General Funds would allow County staff to implement bus shelter projects in a more efficient and timely manner.

Some sidewalk and trail improvements have been included in the Transportation Advisory Commission Spot Improvement Program. Projects are identified through a grass roots effort of citizen and homeowner groups and are submitted through the Transportation Advisory Commission to the Board of Supervisors. These improvement projects have utilized both general obligation bonds and General Funds as the funding source.

Capital Facilities has undertaken several initiatives to streamline the implementation process for both the walkways and bus shelter installation programs. In coordination with the County Executive's Office, County staff coordinated with VDOT and other State agencies that administer federal grants to implement several initiatives to streamline the review and approval procedures required to construct bus shelters under the federal regulations imposed by the grant agreements. These include a blanket approval of the County's bus shelter design and specifications, and the impending implementation of an annual construction contract for use on grant-funded bus shelter projects. The streamlining efforts are ongoing. To further improve the walkways program, Capital Facilities established a Process Redesign Team with the initial

task of providing recommendations on streamlining and improving the implementation process for sidewalk and trail projects. The Team submitted its report, including a team-based approach to project management, and the redesign initiatives are currently being incorporated into the walkways implementation process.

Currently, funding for the walkways program is divided evenly among ten areas – the nine supervisory districts and one Countywide share. In turn, the funding is then allocated to individual projects within those districts including the Countywide share. As a result, current walkway projects consist of relatively large numbers of small segment sidewalks and trails. In some cases, larger projects are implemented but usually require additional grant funds to complete. The large numbers of small scale projects require proportionally large amounts of staff time to design and manage compared to large scale projects. If an overall Countywide funding scheme is applied to future funding, the Countywide Non-Motorized Transportation Committee will have the flexibility to select larger projects. The net result and benefit would be improved efficiency for the implementation of more significant public facilities.

The walkway and bus shelter projects are located throughout the County. Citizens adjacent to the sidewalk, trail, and bus shelter sites benefit directly from these capital improvements. Regionally, citizens located beyond the immediate project site also receive benefits through the use of public transportation systems and pedestrian, bicycle, and equestrian facilities.

► **Method of Service Provision**

Survey and design services are provided using both in-house staff and outside consultants. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the land rights required. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution and low bidders are awarded the construction work. Construction inspection is usually conducted by in-house staff with the exception of specialty inspection services for items such as large pedestrian bridges and soil, concrete and asphalt testing. The Administrative Support Branch provides purchasing, accounting, and budgeting services.

Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hour and weekend work is conducted as required to meet with citizens and oversee construction-related activities.

Office of Capital Facilities

► Performance/Workload Related Data

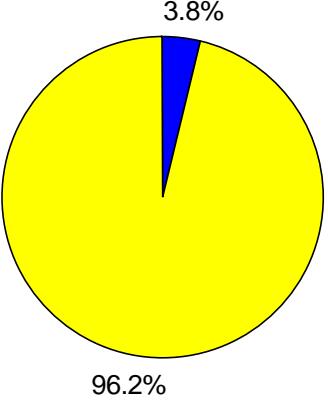
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ²
Output:					
Projects completed	3	7	8	14	28
Projects completed on time	3	7	8	14	28
Projects completed within budget	3	6	8	14	26
Efficiency:					
Engineering design costs as a % of total project costs for walkway & bus shelter projects	N/A	N/A	26.5% ³	18.9%	20.0%
Service Quality:					
Percent of projects completed on time	100%	100%	100%	100%	100%
Percent of projects completed within budget	100%	86%	100%	100%	92%
Outcome:					
Contract Cost Growth	N/A	6.7%	-6.5%	0.7%	5.0%

¹ Figures represent actual data for FY 2001.

² FY 2002 Estimate figures represent increased activity in the Bus Shelter Installation Program.

³ This ratio does not include the Springfield Streetscape Project, which includes more work than merely installing a bus shelter. If included, the design to total project cost ratio would be 42 percent.

26-06-Waste Management Capital Projects Support

Fund/Agency: 001/26		Office of Capital Facilities
Personnel Services	\$1,061,222	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">3.8%</p> <p style="text-align: center;">96.2%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Waste Management Capital Projects Support ■ All Other Agency CAPS </div>
Operating Expenses	\$76,267	
Recovered Costs	(\$821,088)	
Capital Equipment	\$4,567	
Total CAPS Cost:	\$320,968	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$320,968	
Positions/SYE involved in the delivery of this CAPS	19/19.1	

► CAPS Summary

Capital Facilities provides support services for Waste Management through the design, land acquisition and construction of sanitary sewer extension and improvement (E & I) projects, and wastewater treatment facility upgrades at the Noman M. Cole Pollution Control Plant; sewage pump station rehabilitations; and through plan reviews to avoid sanitary sewer conflicts. Enterprise funds are utilized for these projects. For E & I projects, Capital Facilities provides planning support services to review citizen petitions for projects, coordinates with the County Health Department, and prepares project cost estimates; designs and provides project management to provide complete engineering plans and specifications; provides land acquisition services to obtain land rights required to construct and maintain the capital facilities; and provides engineering and construction management services to construct these public improvement projects. Engineering designs and specifications are prepared in-house or via engineering consultants. Specific project functions include consultant selection, contract negotiation and administration, inter-agency coordination, plan development and/or approvals, permits, utility relocations, and budget control. County land acquisition agents provide cost estimating services, coordinate legal issues with the Office of the County Attorney, and obtain

the required land rights for construction and maintenance. County staff also prepares and administers construction contracts with outside contractors, and provides engineering support, survey, inspection, and contract administration services during construction. Plan review support services include the coordination and review of proposed County and Virginia Department of Transportation roadway construction projects to identify and resolve conflicts with existing and/or proposed sanitary sewer facilities.

Capital Facilities is providing project management and construction administration services for the ongoing expansion of the Noman M. Cole Pollution Control Plant. The expansion and upgrade are necessary to provide adequate treatment capacity and to ensure compliance with the plant effluent requirements. Construction administration services are also provided for various sewage pump station improvements and rehabilitations.

The sanitary sewer E & I program involves the design and construction of extensions and improvements to the County's sanitary sewer facilities to provide public sewer service to communities with failing septic systems that are potential health hazards. Once completed, the failing septic systems and potential health threats can be eliminated.

The current adopted policy requires that one-half of the property owners in the project service area prepay the sewer Availability Fee (currently \$5,069) before the County proceeds with construction of the project. Several extension and improvement projects are currently on hold because this 50% prepayment requirement is not met. In the meantime, the failing septic systems persist in these communities. In addition, if enough payments are eventually received, additional surveying, design work, and utility identification and relocation may be required as a result of the elapsed time waiting to go to construction. This results in further delays and costs to the project. Capital Facilities initiated a series of brain-storming sessions to identify problem areas and develop solutions. One recommendation from this initiative is to count the properties with failing septic systems identified by the County Health Department as prepaid since these properties – under pressure from the Health Department if necessary – will be connecting to the proposed sewer. This would help lower the number of projects on hold and allow construction to proceed.

The sanitary sewer extension and improvement projects are located throughout the County. Citizens adjacent to these projects benefit directly from these capital improvements and resulting elimination of potential health hazards of failing septic systems. Regionally, citizens receive benefits through the proper functioning of the County sanitary sewer system, and subsequent improvement to the general quality of life for County residents as a result of the E&I program, Noman M. Cole Pollution Control Plant expansion, pump station improvements and rehabilitation, and plan review services.

► **Method of Service Provision**

Survey and design services are provided using both in-house staff and outside consultants. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the land rights required. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution and low bidders are awarded the construction work. Construction inspection is usually by in-house staff with the exception of specialty inspection services for items such as major treatment plant improvements and soil, concrete and asphalt testing.

Office of Capital Facilities

Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hour and weekend work is conducted as required to meet with citizens and oversee construction related activities.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	6	5	3	5	9
Projects completed on time	6	5	2	5	9
Projects completed within budget	5	5	3	5	8
Efficiency:					
Engineering design costs as a % of total project costs for waste management projects	N/A	N/A	N/A	8.9%	16.0%
Service Quality:					
Percent of projects completed on time	100%	100%	67%	100%	100%
Percent of projects completed within budget	83%	100%	100%	100%	88%
Outcome:					
Contract Cost Growth	.60%	-5.20%	-6.70%	-.04%	5.00%

*Figures represent actual data for FY 2001.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law 92-500
- USCS Title 33
- Clean Water Act; Mandates the adoption of water quality standards and its required review every three years.
- EPA Regulations; Federal Water Quality Standards 40 CFR 131; specifies minimum requirements for water quality standards.

State

- Code of Virginia Title 62.1 Chapter 3.1, WATERS OF THE STATE, PORTS AND HARBORS, State Water Control Law; requires monitoring and reporting of all wastewater discharges limits to ensure compliance with water quality standards.
- Code of Virginia Title 32.1-164 Environmental Health Services; requires engineered design of new or upgraded facility be consistent with public health and water quality standards for wastewater treatment and collection systems.
- State Water Control Board Regulations VR680-14-01 through 03; requires the permitting and monitoring of operation of all wastewater facilities within the State.
- Department Environmental Quality Regulation VR355-17-02; specifies mandated requirements for water quality standards.

Library Construction

302-01-Library Construction

Fund: 302, Library Construction	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

This fund supports the land acquisition, design, and construction and renovation of County libraries. In the fall of 1989, the voters approved a \$39.1 million Public Library Facilities bond referendum. To date, authorized but unissued bond funds in the amount of \$3.85 million remain from the 1989 referendum.

The following projects have been completed using funds from the 1989 Bond Referendum: Chantilly Regional Library and Technical Operations Center, Herndon Fortnightly Library, Patrick Henry Community Library Expansion/ Renovation, George Mason Regional Library Expansion/ Renovation, Kingstowne Community Library and Great Falls Community Library.

Bond funds will also be used for land acquisition for the Burke Centre Community and the Kingstowne Regional Library sites.

► Funding Availability and Future Considerations

Funding is available for the pending land acquisition for the Burke Centre Community Library and the Kingstowne Regional Library sites. In addition, the County has obtained a site for the future Oakton Community Library via a proffer from a private developer. New libraries are planned for these three sites.

Feasibility studies have recently been completed for the proposed renovation and expansion of four existing community libraries: Richard Byrd, Martha Washington, Dolley Madison and Thomas Jefferson. Feasibility studies are still needed for the proposed expansion and renovation of five other existing libraries (Reston Regional, Pohick Regional, Tysons Pimmit Regional, John Marshall Community and Woodrow Wilson Community); however funding is not available for these five studies.

Funding is not available for any further work on the three new libraries or on the expansion/ renovation projects for the nine existing libraries listed above. It is anticipated that funding for the design and construction costs for these twelve library projects will be included as part of a future bond referendum. The current approved CIP (FY 2002-FY 2006) has identified that a future bond referendum will be required to fund future library projects.

Library Construction

It is anticipated that the Fairfax City Regional Library may be expanded and renovated as part of an agreement with the City of Fairfax. The project funding requirements for this project will be addressed as part of the agreement.

► Funding Methodology

Funding for the library construction and renovation projects is provided through voter approved bond referenda. The feasibility studies that were conducted for the four existing libraries noted previously were conducted with General Funds. General Funds originally proposed to conduct the feasibility studies for the other five existing libraries noted above were never appropriated and have been deleted from the CIP. Funds are allocated based on prioritization of countywide projects by the Library Board.

► Status of Program

The 1989 Bond Referendum program included six construction/renovation projects that have all been completed. Final contractual issues are being resolved on the recently completed Great Falls Community and Kingstowne Community Library projects. The land acquisition for the Kingstowne Regional and Burke Centre Community Library sites is in the final negotiation stages and the acquisitions should go to settlement in the first half of FY 2002.

The four feasibility studies for existing community libraries have been completed and project estimates are being prepared for expansion/renovation of those libraries. County staff is coordinating with the City of Fairfax to determine when and if a development agreement can be negotiated for the expansion/renovation of the Fairfax City Regional Library. Funding is not available to pursue any design or construction work for the other nine existing libraries that need to be renovated/expanded or for the three new libraries.

The revised FY 2002 Budget includes nine projects in this program area. Construction is complete on three of these projects. The other six projects are in the land acquisition or feasibility study phase.

The Adopted Budget for FY 2002 is \$0. The current budget is approximately \$5.8 million due to the carryover of unexpended project balances from FY 2001 into FY 2002. FY 2002 expenditures are anticipated to be approximately \$5.7 million for the purchase of the two library sites. Encumbrances are anticipated to be approximately \$187,000.

County Construction

303-01-County Construction

Fund: 303, County Construction	
Total Expenditures	\$12,292,509
Revenue:	
General Fund Support	\$5,192,957
Bond Revenue	\$0
Other Revenue	\$6,599,552
Total Revenue	\$11,792,509*

*It should be noted that \$500,000 from fund balance is used to support the program in FY 2002.

Fund 303, County Construction, provides funding for a variety of County projects. The major functional areas within this Fund include: New and Expanded Facilities, General County Maintenance, General Park Maintenance, School Athletic Field Maintenance, Athletic Field Lighting Replacement, Telecommunications Systems Replacement, and Americans with Disabilities Act compliance. In addition, projects in this fund provide for various contributions and reserves, such as the Northern Virginia Community College capital contribution and the Land Acquisition Reserve.

► Summary of Program

This program provides funding to support the land acquisition, design, and construction projects associated with County facilities. Funds to support the projects in this program are provided from General Funds. This program currently provides funding to support eight building design and construction projects.

► Funding Availability and Future Considerations

Current funding allocations in this program are included to fund the design and construction costs for the South County Center, the Braddock District Supervisor's Office, and the Oakton Fire Station addition. All of these projects are in the construction phase. Current funding is also included to fund the site selection study for the Providence District Supervisor's Office. The site selection study for the Providence District Supervisor's Office will be initiated in FY 2002.

A complete review is being conducted to determine final total project estimates for the following current projects: South County Animal Shelter, Lorton Community Center, Mount Vernon Mental Health Center, Forensics Facility, and the Woodburn Mental Health Center. Adjustments may be required based on final land acquisition costs, revised construction estimates, and inflationary impacts. These projects are estimated to cost approximately \$31,000,000.

County Construction

► Funding Methodology

Funding for building design and construction projects in this program is allocated by the prioritization of projects by the County.

► Status of Program

Eight building design and construction projects are included in the revised FY 2002 Budget in this program area. Three projects are in the construction phase. One project is in the design phase (Forensics Facility), and three projects are in the site selection/pre-design planning phase (South County Animal Shelter, Mount Vernon Mental Health Center, and Providence District Supervisor's Office). The Lorton Community Center is on hold.

General County Maintenance

► Summary of Program

Funding is provided annually for maintenance of General County facilities. Continued funding of facility maintenance requirements is included in the County's Paydown Program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Funded County maintenance projects include fire alarm system replacement, roof repair and waterproofing, HVAC/electrical equipment replacement, carpet replacement, emergency generator replacement, and parking lot resurfacing. In addition, miscellaneous requirements such as remodeling and reorganization of office space, vandalism removal, plumbing, and other emergency repairs are included. Funding for Phase II of ADA accessibility compliance involving modifications to designated curb ramps throughout the County is included as well. Maintenance is provided for improvements in Commercial Revitalization areas in accordance with the Policy for Maintenance of Improvements Constructed within Commercial Revitalization Areas, approved by the Board of Supervisors on April 28, 1997. These improvements are typically constructed as part of the Commercial Revitalization Program utilizing general obligation bonds. Maintenance is provided for bus shelters, trash receptacles, and landscaping. A similar policy is in effect for Countywide improvements.

► Funding Availability and Future Considerations

A consultant contract to perform facility condition assessments on General County facilities will be initiated in early FY 2002, and the results of this effort will likely expand documented maintenance project requirements. Current maintenance project requirements are estimated to be approximately \$15.0 million; however, a more accurate figure and schedule will be obtained upon completion of the facility condition assessments.

► Funding Methodology

Funding for maintenance projects is allocated by the urgency of need for specific requirements such as an HVAC system needing replacement in one facility ahead of another. Similar analyses are used to prioritize other requirements such as roof replacements. Funds are not allocated by supervisory district.

► Status of Program

County Maintenance Projects are funded in several different categories which are budgeted on a continuing basis over multiple years. All of the FY 2002 funding is committed to specific project requirements as identified in the FY 2002 Adopted Budget. The FY 2002 expenditures are anticipated to be approximately \$6,500,000 for General County Maintenance.

General Park Maintenance

► Summary of Program

This program provides routine, preventive, and corrective general maintenance for the grounds, facilities, and equipment within Fairfax County parks. This support is comprised of planned, cyclical lifecycle management of equipment and structures, as well as responsibility for repairs to existing assets. Large portions of these services are through contract management. The current inventory of buildings/structures (350 units), operating equipment (175 units), parks (386), as well as a Countywide trail system on park land require this critical support to provide parks and properties for public use. Funding is provided for sidewalks, streets, bridges, playgrounds, irrigation, picnic areas, tennis courts, multi-use courts, and other grounds maintenance supplies. Funding is allocated to multi-year renovation programs, as well as to routine operating expenses for the maintenance of these facilities. This funding is vital to the continued maintenance of parks and recreational facilities and to the continued renovation of tennis courts, multi-use courts, and trails.

► Funding Availability and Future Considerations

Sufficient funding is available at this time to support this program. These funds are critical to the operation and are effectively used as the operating budget for park maintenance and ongoing maintenance programs/projects.

The Park Authority has acquired 2,246 acres of parkland since the beginning of FY 2000. Another 1,500 acres will be added in FY 2002 with the County's acquisition of the Laurel Hill (Lorton) property. There are immediate requirements to secure this land from encroachment and prepare it for public access. Immediate requirements include: surveying boundaries, installing access gates, stabilizing or demolishing existing structures, removing refuse, clearing stream blockages, removing trees and brush, mowing areas planned for athletic fields, making entrance improvements, and preparing parking areas for interim use sites. In addition, maintenance requirements will increase as the land is developed with athletic fields, trails, and other recreational facilities. Continuing maintenance requirements will include: full maintenance of athletic fields (mowing, aerating, seeding, fertilizing, preseason preparation, trash removal, and maintenance of amenities such as benches, dugouts and fencing), clearing and maintaining trails, and clearing stream blockages.

There is tremendous community pressure for early access to the new parkland, particularly for practice-quality athletic fields. A proposal for a four-to-six field interim use site will be presented to the Planning Commission in September. Unplanned maintenance expenses have occurred on the new parkland. These will accelerate.

► Funding Methodology

Funding requirements are based on the adopted Fairfax County Park Authority Maintenance Standards, which are applied to the current inventory of maintainable assets. This inventory has continued to grow through the 1998 Bond program and the purchase of additional park land. Annual assessments of facilities and structures are done to determine conditions. Annual life-cycling/renovation programs are developed to assure the continuation of services and protect the public investment in Park assets.

► Status of Program

The program satisfies both routine and project activities. Routine activities are ongoing. Lifecycle/renovation projects are phased in annually and are dependent on available funds. Approximately 105 separate renovation projects will be funded through the program in FY 2002. Multi-year renovation plans are in place for trails, multi-use courts, and tennis courts. These plans address long-term deferred maintenance on park facilities.

School Athletic Field Maintenance

► Summary of Program

The Fairfax County Park Authority, through contract management, is providing services to improve the safety and playability at 170 Fairfax County Public Schools (elementary school, middle school, and school center sites). These services are restricted to athletic fields (473) and surrounding areas.

► Funding Availability and Future Considerations

In FY 2001, the Board of Supervisors approved \$877,000 for the aeration and over-seeding of all elementary and middle school athletic fields. This level of funding enables the County to maintain consistent standards at all school site athletic fields, improve playing conditions, meet safety standards, and improve user satisfaction. Standards include a mowing frequency of 28 times per year and in FY 2001. This standard was provided at 74 school locations. Aeration and over-seeding was provided at all 170 schools. In FY 2002, the allocation was increased to \$1,099,000. This increase allows for the remaining elementary and middle schools to be included in the mowing frequency. In FY 2001, these sites received aeration and over-seeding only.

► Funding Methodology

Funding for this program is allocated based on the provision of specific contracted services associated with athletic field maintenance.

► Status of Program

The funds associated with this program have been awarded and identified to purchase services, supplies, and materials through contractors and vendors.

Athletic Field Lighting Replacement Program

► Summary of Program

The Athletic Field Lighting Replacement Program provides lighting projects for both boys' baseball and girls' softball fields. In accordance with a 1968 Board of Supervisors policy, the County is responsible for the installation of baseball field lights, while the School Board is responsible for funding and installation of football field lights. Girls' softball field lighting was added later by the County for gender parity. A standard of 50 foot-candles of light in the infield and 30 foot-candles of light in the outfield is the recommended level of lighting. Since FY 1998, nine fields have received new or improved lighting. Both the boys' and girls' lighting projects are funded by the County on a continuing basis.

► Funding Availability and Future Considerations

In the past, the \$200,000 allocated to the Lighting Program typically funded four projects a year which were split equally among the boys' and girls' fields. However, over the past few years costs for lighting projects have escalated by as much as 75 - 100 percent. This is attributed to the building "boom" in residential and commercial development and its impact on the demand for electricians. This, in combination with the fact that the program funding level has remained static over the years with no inflationary increases, has eroded the "buying power" for lighting projects. As such, it is anticipated that only two such projects can be funded during FY 2002.

Fairfax County has a significant need for lighted fields in order to relieve the usage burden on Park Authority and high school fields, as well as meet the increases in athletic field requests. The need for more lighted fields has resulted from increases in participation in sports and the emergence of new sports such as lacrosse that are quickly becoming popular. The Department of Community and Recreation Services (DCRS) continues to receive requests each year from various sports organizations to fund lighting projects for middle school rectangular and diamond fields.

► Funding Methodology

Staff from the DCRS continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. Boys' field lighting projects are identified, prioritized, and developed by the Fairfax County Public Schools. There is no set supervisory district allocation; rather, the fields are assessed on needs and community use.

► **Status of Program**

An amount of \$100,000 has been included to continue the replacement and upgrading of Fairfax County Public Schools boys' baseball field lighting systems used by many County organizations. FY 2002 funding provides for baseball field lighting improvements at Oakton High School. In addition, funding in the amount of \$100,000 has been included to continue adding lights on Fairfax County Public Schools athletic fields used for girls' softball. FY 2002 funding provides for softball field lighting improvements at Carson Middle School. Remaining balances will be used for completion of prior year, current year, and/or new projects. While no carryover balances are anticipated for the boys' lighting projects, approximately \$160,000 is estimated for carryover of girls' lighting projects associated Whitman Middle School and Lake Braddock Secondary.

Telecommunications Telephone Systems

► **Summary of Program**

The Telephone System Program is a concerted multi-year effort to replace aging and obsolete telephone switches at several County sites. Many County sites are serviced by equipment which is 1980's technology or earlier. The age of this equipment makes them difficult and expensive to maintain and support. In addition, much of the equipment lacks the capacity and feature sets required to meet staff needs in support of County citizens.

► **Funding Availability and Future Considerations**

In FY 2002, funding in the amount of \$38,000 was provided to replace the telecommunications systems at Pohick Library. This facility is still using 1960's era equipment. Replacement parts are nearly impossible to obtain, and the equipment is experiencing frequent breakdowns.

► **Funding Methodology**

This program is supported by the General Fund.

► **Status of Program**

Although over 60 County sites have been identified for telephone system replacement, many, including the massive switch at the Massey Center Campus, are awaiting the results of the new Telecommunications Study. Award of this contract was made in mid July and the contractor, Federal Engineering, Inc., has commenced the study. Although the primary goal of this study is to provide a mid- and long-range Telecommunications Master Plan, one of the first priorities will be to identify and evaluate the equipment in need of immediate replacement and to recommend a multi-year replacement strategy. This strategy will be based on the age, maintenance history, and capabilities of the equipment and will be governed by County budgetary constraints.

Americans with Disabilities Act (ADA) Compliance

► Summary of Program

Since FY 1995, funding has been approved to address ADA compliance. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. The County is nearing completion of its responsibility for building modifications. Out of a total of nearly 300 building sites identified in FY 1995, 19 remain pending modification with four of those in some stage of completion.

ADA also requires that sidewalks and trails be made accessible by providing appropriate curb cuts and/or grading (1:8 ratio). To date, 207 curb cuts and ramps (grading/slopes) have been identified by the County for modification. However, more are being identified as crews conduct surveys. Additionally, the Department of Public Works and Environmental Services (DPWES) estimates that there are over 300 miles of sidewalks in the County which are either the County's or the Virginia Department of Transportation's responsibility. Currently, staff are working to determine whose property and responsibility they are.

In FY 2001, \$100,000 was appropriated for sidewalks and trails compliance with ADA. That funding allowed for the modification of approximately 80 curb cuts or slope modifications. Work is ongoing and the FY 2001 funding is encumbered. For FY 2002, another \$100,000 has been approved and work will begin shortly. FY 2002 funding will bring into compliance 80 more sidewalks/curb cuts. By FY 2003, the remaining 47 curb cuts that have been identified, plus those remaining to be identified this year, will be required.

The Access Board or Architectural and Transportation Barriers Compliance Board offers technical assistance on the Americans with Disabilities Act Accessibility Guidelines. The Access Board plans to issue later this year a proposed rule on making new and latered pedestrian trails accessible. These proposed rules could possibly require more stringent requirements on trails, e.g., width, slope, and substrate, and will add to the requirements for additional work and funding in the area of trails. Staff from DPWES have been and are currently surveying the 500-800 miles of trails in the County under its responsibility using the current Accessibility Guidelines to determine necessary modifications. Additional surveying will be required once the new guidelines are completed. Once sidewalks and curb cuts are completed, trails will be brought into compliance.

The funding source for this program is the General Fund.

► Funding Availability and Future Considerations

For FY 2002, \$100,000 has been approved for sidewalks and trails modifications. This funding level allows for 80 curb cuts and/or slope modifications per fiscal year. DPWES staff has identified more than 200 required sites, with more being identified as crews conduct ongoing surveys. DPWES estimates that there are over 300 miles of sidewalks in the County whose responsibility must be determined. Staff from the County are working with staff from the Virginia Department of Transportation to determine whose property and responsibility these sidewalks and curb cuts are. The level of funding precludes a broader effort to address these compliance issues. A future consideration will be the new guidelines for trails which may have a fiscal impact, if approved.

County Construction

► Funding Methodology

Funding for the ADA Compliance Program is approved on a Countywide basis. Projects have been prioritized based on citizen access and need. High volume accessible path areas take precedence over less traveled pathways.

► Status of Program

The County is nearing completion of County building ADA modifications and has begun work on sidewalks and trails. The sidewalks and trails work began in FY 2001 and will be ongoing for the next several years. Funding for the Sidewalk and Trails budget for FY 2001 was \$100,000, and this amount has been encumbered. For FY 2002, the Sidewalk and Trails project has been appropriated \$100,000. Work will be ongoing. The total balance in this program is approximately \$1.4 million, of which approximately \$350,000 is encumbered to date. This balance is for previous commitments for the completion of all outstanding ADA building projects and the ongoing effort to address curb ramps on sidewalks and trails.

County Contributions

► Summary of Program

The County contributes annually to several capital initiatives within Fund 303, County Construction. The General Fund supports these programs.

- An annual contribution of \$500,000 is provided to the Fairfax County Public Schools to offset operating and overhead costs associated with School Aged Child Care (SACC) Centers. The construction and renovation costs are funded through General Obligation bonds.
- The County also contributes to the Northern Virginia Community College (NVCC) annually. This contribution provides funds for required capital improvements including continued construction and maintenance of capital projects at the various campuses. The FY 2002 contribution was \$592,707.
- Since FY 2000, the County has provided annual funding for a Land Acquisition Reserve. This reserve provides monies specifically earmarked for the acquisition of land and open space preservation for future County facilities. An amount of \$1,000,000 was included in FY 2002 for the Land Acquisition Reserve.
- On September 9, 1996, the Board of Supervisors approved a six-year payment plan for the purchase of the historic Mount Gilead property in the Sully District. The FY 2002 required payment was \$163,750 and represents the fifth year of the payment plan.

► Funding Availability and Future Considerations

General Fund support is provided annually for all of these contributions.

It should be noted that in FY 2002, the NVCC requested additional funding from all participating jurisdictions for the continued construction and maintenance at the NVCC campuses. Based on a review of its capital program, it was determined that the college will require \$6 million over the next ten years to meet current and future capital needs. As a result of this review, a new procedure was developed for determining annual contribution amounts from each of the eight supporting jurisdictions. This revised contribution formula is based on an assessment of \$1 per capita for each jurisdiction using recent census data. In FY 2002, the new contribution request represented a 59 percent increase from the previous year. The FY 2002 contribution was held to the FY 2001 level with the intention of increasing the Fairfax County contribution using a phased approach over the next several years.

► Funding Methodology

General Fund support is provided annually for all of these contributions.

► Status of Program

The recipients of the funds manage each program.

Primary and Secondary Road Bond Construction

304-01-Primary and Secondary Road Bond Construction

Fund: 304, Primary and Secondary Road Bond Construction	
Total Expenditures	\$150,000
Revenue:	
General Fund Support	\$150,000
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$150,000

► Summary of Program

This fund supports the land acquisition, design and construction of County roads. During the 1981 Session of the Virginia General Assembly, legislation was approved which empowered counties with a population in excess of 125,000 to undertake secondary roadway improvements through the use of general obligation bond revenues or General Fund revenues. Prior to this action, the construction and maintenance of all roadways in Fairfax County had been the responsibility of the Virginia Department of Transportation. This has enabled the County to advance much needed improvements to the County's transportation infrastructure. Road improvements are provided on specific projects approved by the Board of Supervisors. These projects have ranged from small intersection improvements such as the addition of turn lanes, to large projects such as segments of the Fairfax County Parkway or the widening of Stringfellow Road. Approximately 114 projects have been completed at a cost of over \$430 million. Project services include survey, design, land acquisition and construction management. Funding in the past has been through general obligation bonds. However, in recent years General Funds have been used for spot improvement projects. The County is partnering with the Virginia Department of Transportation on the Spring Hill Road Widening Project in Tysons Corner.

► Funding Availability and Future Considerations

General obligation funds have been approved by the voters in 1981, 1982, 1985, 1988, 1990 and 1992 for transportation improvements. The last referendum in 1992 included \$80 million for completion of portions of the Fairfax County Parkway. Since that time, no new bond funds have been approved. No future referenda have been identified in the FY 2002 - FY 2006 Adopted Capital Improvement Program. The Board of Supervisors has utilized General Funds for spot improvement projects since FY 2000. The County is currently partnering with the Virginia Department of Transportation on the Spring Hill Road Widening project and will be utilizing state funds for this project.

Primary and Secondary Road Bond Construction

► Funding Methodology

Funds are allocated based on estimates provided for projects which are approved by the Board of Supervisors. Projects are determined on a countywide basis. The Transportation Advisory Commission typically identify one or more improvement projects per magisterial district. These spot improvement projects have a maximum total project estimate of no more than \$350,000. Recently, the Board of Supervisors approved a series of larger spot improvement projects using General Funds.

► Status of Program

As of the FY 2002 to 2006 Adopted Capital Improvement Program, there were \$28.61 million in unissued bonds remaining in this fund. These bonds are approved for cash flow through FY 2006 with the exception of \$4.16 million which is being earmarked for the Dulles Corridor for the start-up of rail service.

There are currently 67 projects in this fund with active funding. Thirty-five of these projects are complete with funding remaining for various issues such as settlement of land acquisition certificates, construction punch list items, final utility relocation billings, etc. Projects that are not complete are generally in design or land acquisition. Some projects are on hold pending coordination of citizen issues with the applicable District Supervisor.

The Adopted Budget for FY 2002 is \$150,000. The current budget is approximately \$37.8 million due to the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be \$12.7 million, and encumbrances are anticipated to be approximately \$8.6 million. All remaining funds are committed to individual projects.

Sidewalk Construction

307-01-Sidewalk Construction

Fund: 307, Sidewalk Construction	
Total Expenditures	\$300,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$300,000
Total Revenue	\$300,000

► Summary of Program

This fund supports the Capital Facilities Walkways Program, involving the design, land acquisition and construction of priority sections of sidewalks and trails identified by the Countywide Non-Motorized Transportation Committee and approved by the Board of Supervisors. This program provides pedestrian, bicycle, and equestrian facilities for the residents of the County and to facilitate the eventual completion of the Countywide Trails Plan. This fund also includes a project that provides for an ongoing Virginia Department of Transportation (VDOT) project in which VDOT performs repair and replacement of County sidewalks. The County then reimburses VDOT for this work subject to agreement by the Board of Supervisors. In situations where a VDOT project is not in the area of the identified sidewalk repair and replacement, County forces, utilizing a portion of funds from the participation project, perform the required maintenance work. Finally, the fund supports the Fairfax County Park Authority's (FCPA) Cross County Trail project.

In FY 1998, the Board of Supervisors reestablished funding for sidewalks and trails through the Capital Facilities Walkways Program, and continued to allocate money through FY 2001. Due to budgetary constraints, the walkway program did not receive additional funding in the FY 2002 budget for the implementation of new sidewalk and trail projects. Fund 307 is the primary fund for sidewalk and trail projects being designed and constructed by the County. General funds approved by the Board of Supervisors represent the primary funding source for the Capital Facilities Walkways Program, the VDOT Participation Sidewalk Replacement Program, and the FCPA Cross County Trail. However, additional funding sources include Transportation Enhancement, Congestion Mitigation and Air Quality, Federal Scenic By-Way, and Department of Conservation and Recreation grants.

Sidewalk Construction

Currently, funding for the Capital Facilities Walkways Program is divided evenly among ten areas – the nine supervisory districts and one Countywide share. In turn, the funding is then allocated to individual projects within those districts including the Countywide share. As a result, the current walkway projects consist of relatively large numbers of small segment sidewalks and trails. In some cases, larger projects are implemented, but usually require additional grant funds to complete. The large numbers of small scale projects require proportionally large amounts of staff time to design and manage compared to large scale projects. If an overall Countywide funding scheme is applied to future funding, the Countywide Non-Motorized Transportation Committee will have the flexibility to select larger projects. The net result and benefit would be improved efficiency for the implementation of more significant public facilities.

► Funding Availability and Future Considerations

The Board of Supervisors allocated general funds for the last several years to support sidewalk and trails projects in the Capital Facilities Walkways Program. However, no funds were allocated in the FY 2002 adopted budget due to budgetary constraints. While some federal grants have been used to implement some large scale projects in individual districts, future allocations of general funds will be required to continue the walkways program. The Board allocated \$300,000 of General Funds to the VDOT Participation Sidewalk Replacement Program in the FY 2002 Adopted Budget. Funding for the Cross County Trail was not required in FY 2002, but will be required in FY 2003.

Since the reestablishment of funding for new sidewalk and trail projects through the Capital Facilities Walkways Program, a total of 77 individual projects received funding allocations in addition to the VDOT Participation Sidewalk Replacement Program and the FCPA Cross County Trail. To date, 18 projects are complete and 8 projects were deleted due to citizen opposition or other issues.

► Funding Methodology

For the Capital Facilities Walkways Program, the Board of Supervisors approves a fiscal year funding amount for sidewalk and trail projects throughout the County. That money is then allocated evenly among ten areas – the nine supervisory districts and one countywide share. Once allocated, the Countywide Non-Motorized Transportation Committee identifies individual projects for funding in coordination with the Board of Supervisors and local communities. The Board of Supervisors gives final approval of the individual projects to be funded, and allocations are made based on project cost estimates. Funding is allocated to the VDOT Participation Sidewalk Replacement Program on a Countywide basis, and to the FCPA Cross County Trail based on project cost estimates.

Sidewalk Construction

► **Status of Program**

The Adopted Budget for FY 2002 is \$300,000 which is solely allocated to the VDOT Participation Sidewalk Replacement Program. The current budget is approximately \$7.6 million due to the carryover of unexpended project balances from FY 2001 into FY 2002. FY 2002 expenditures are anticipated to be \$3,685,000, and encumbrances are anticipated to be approximately \$350,000. The funding is distributed among 51 walkways program projects, the VDOT Participation Sidewalk Replacement Program, and the FCPA Cross County Trail, and approximately \$707,000 is in walkway contingency funds. The Countywide Non-Motorized Transportation Committee is in the process of assigning the contingency funds to individual projects. However, to complete five on-going projects in the Capital Facilities Walkways Program – Phase II of the Columbia Pike Trail and four other projects only funded for design and land acquisition – over \$550,000 in additional funds are needed beyond what is available in the individual district contingency funds. Additionally, \$450,000 is needed to complete Phase 6 of the Cross County Trail.

308-01-Public Works Construction

Fund: 308, Public Works Construction	
Total Expenditures	\$1,966,000
Revenue:	
General Fund Support	\$580,776
Bond Revenue	\$0
Other Revenue	\$1,385,224
Total Revenue	\$1,966,000

► Summary of Program

This fund supports capital improvement projects for storm drainage, watershed management, road maintenance, streetlight installations, and the Developer Default Program. Storm drainage projects within the fund include corrections to emergency drainage problems, emergency dam safety repairs, water quality improvements, road and yard flooding, and environmental monitoring. The road projects improve substandard travelways for acceptance into the Virginia Department of Transportation Secondary Roadway System. The streetlight projects provide installations for pedestrian and traffic safety and promote crime deterrence. The Developer Default Program completes bonded public improvements when developers fail to construct these facilities.

This fund is a vital component of the County's Master Drainage Plan implementation strategy. Stormwater control project objectives are to protect property and provide water quality improvements to streams by reducing erosion and sedimentation. These water quality improvements are required as part of the County's National Pollutant Discharge Elimination System (NPDES) permit. Projects are developed based upon the Master Drainage Plan that was originally completed in 1978 and sites identified through inspections. These projects are selected based upon established criteria approved by the Board of Supervisors for storm drainage improvement projects. The scope determination, design, and management of these projects are performed by the Stormwater Capital Project Design CAPS. The land acquisition, surveying, and construction management are performed by Stormwater Capital Project Support CAPS.

The watershed management component of this fund consists of the watershed master plan project, the stormwater utility implementation project, and the forthcoming tributary stream-mapping project. Updated watershed master plans will provide a comprehensive assessment of physical stream conditions, identify specific stream protection and restoration needs, identify capital improvement program projects, complete the mapping of the stream network, complete the inventory of the stormwater infrastructure, establish watershed modeling capabilities, and enhance public education and awareness. Watershed master plans are required to be developed before 2010 for all jurisdictions within the Chesapeake Bay watershed as part of the Chesapeake 2000 agreement and the Virginia Tributary Strategy.

Public Works Construction

The road maintenance and upgrade projects provide for the improvement of County maintained roads for acceptance into the State Secondary System and the ongoing maintenance costs for those roads that are not currently included in the State Secondary System. In addition, the County participates with the Virginia Department of Transportation (VDOT) to benefit from the construction of trails and storm sewer infrastructure associated with roadway improvements by sharing in the cost of the VDOT project. Both parties execute the agreements in advance of construction. The County is required to participate in one-half the cost of sidewalk and trail construction on VDOT roadway projects in the secondary road system. This is in accordance with Commonwealth Transportation Board policy. Projects are endorsed by the Board of Supervisors after VDOT holds public hearings. The County's share is included in this fund with general funds as the source of funding.

The purpose of the Board of Road Viewers (BORV) program is to review and make recommendations to the Board of Supervisors on the expenditure of County and VDOT funds to upgrade substandard roads to current standards for ultimate incorporation into the VDOT secondary system of state highways for maintenance. The BORV consists of five citizen members appointed by the Board of Supervisors on an at-large basis. The BORV currently meets once a year.

The purpose of Fairfax County Road Maintenance and Improvement Program (FCRMP) is to upgrade and provide maintenance on existing substandard roads currently not in the VDOT secondary system of state highways. The ultimate goal of this program is to upgrade each road to VDOT standards for acceptance into the secondary system of state highways. Currently, there are 53 roads (4.42 miles) incorporated in the FCRMP.

The purpose of the Fairfax County Streetlight Program is to promote crime deterrence and to enhance traffic and pedestrian safety. Streetlights are primarily provided by three programs. The Developer Streetlight Program provides for the installation of streetlights as part of their overall requirements for public improvements. The Citizen Petition Streetlight Program provides for the installation of streetlights for all areas of Fairfax County not covered by the Developer Streetlight Program. Approved locations are determined based on established criteria, including the selected nighttime event rate criteria in consultation with the Fairfax County Police Department, and traffic safety. This program is funded by the Fairfax County General Fund as well as citizen contributions. The Dim Bulb Program provides for the replacement of older outdated streetlights that are still in operation. This program is funded by the Fairfax County General Fund. The monthly operation and maintenance payments to the electric utility company for all streetlights incorporated in the Fairfax County Streetlight Program is provided by Fairfax County.

The purpose of the Developer Default Program is to complete required public facilities including the acceptance of roads by the State, walkways, and storm drainage improvements that were not completed by developers as a condition of subdivision or site plan approval. Due to economic conditions surrounding the construction industry, the costs of providing these improvements may be offset by the receipt of developer default revenues from developer escrow and court judgements and/or compromise settlements. General Fund support of the program is necessary due to the time required between the construction of the improvements and the recovery of the bonds through legal action or when the developer default revenue is not sufficient to fund the entire cost of the project.

Public Works Construction

► **Funding Availability and Future Considerations**

The Board of Supervisors allocates General Funds for the implementation of Public Works Construction projects.

Project Z00018, Storm Drainage Projects currently has a backlog of ongoing drainage projects to alleviate house flooding or prevent loss of dwelling units resulting from severe erosion. These projects require funds in the amount of \$741,000 to complete. Additional ongoing drainage projects of a lower priority (e.g. projects that alleviate severe erosion not currently affecting a dwelling structure) also exist. From FY 1998 to FY 2001 Project Z00018 received \$1.0 million per year to address the most urgent storm drainage requirements.

Project Z00020, Storm Water Control will require long term funding commitments in order to meet the County's National Pollutant Discharge Elimination System permit. The FY 2002 adopted budget for Project Z00020 is \$500,000. This annual allocation will fund master-planning efforts for approximately 3 percent of the County. (For detail on the NPDES mandates, see Stormwater Management CAPS).

► **Funding Methodology**

Each fiscal year, staff from Capital Facilities and Stormwater Management prepare a scope and cost estimate for projects to be funded with Public Works Construction funds. The Board of Supervisors approves a fiscal year funding based on the need, priority of the projects, and the revenues available to fund such projects.

► **Status of Program**

The Adopted budget for FY 2002 is \$1,966,000. The current budget is approximately \$12.8 million due to the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be \$6,340,000, and encumbrances are anticipated to be \$1,197,000. There are 30 projects in Fund 308, eight of which are substantially complete. Nine of the remaining 22 projects are traditionally long-term with annual funding allocations. The remaining 13 projects represent short term projects approved by the Board of Supervisors on a one time basis, or ongoing projects that only require allocations occasionally due to fluctuating program requirements (e.g., graffiti abatement).

The nine projects that traditionally require annual funding allocations include:

Project A00002, Emergency Watershed Improvements

These funds are used Countywide for the correction of emergency drainage problems. The projects will alleviate flooding problems of a recurring or emergency nature. Due to their emergency nature, they cannot be identified in advance. Traditional funding in the amount of \$95,000 is provided annually to fund this project. On average 5-7 new projects to alleviate house flooding or other severe deficiencies are funded (partially or fully) each year. The adopted FY 2002 budget includes an allocation of \$95,000 to this project. All available balances through FY 2001 have been allocated to support ongoing projects, all of which are in design, land acquisition, and/or construction. Currently there are 10 projects in a phase of scoping, design, or construction.

Public Works Construction

Project N00096, Dam Repairs

This project funds improvements to dams and stormwater management facilities necessary to meet State permit requirements. The project is used to monitor dam integrity and implement dam retrofits and repairs. The County has a backlog of approximately 50 dams that are in failure that must be repaired. In addition, approximately 30 existing dams will be reclassified under new State regulations to Class I hazard facilities which will require extensive work in the coming years. The adopted FY 2002 budget includes an allocation of \$759,500 to this project. All available balances through FY 2001 have been allocated to support 10 ongoing projects, all of which are in a phase of scoping, design, land acquisition, and/or construction.

Project U00006, Developer Defaults

This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the State, walkways, and storm drainage improvements. Developer default projects are identified throughout the year. The adopted FY 2002 budget includes an allocation of \$400,000 to this project.

Project U00100, VDOT Participation Project

The County participates with the Virginia Department of Transportation (VDOT) to benefit from the construction of trails and storm sewer infrastructure associated with roadway improvements by sharing in the cost of the VDOT project. VDOT participation projects are identified throughout the year. The adopted FY 2002 budget includes an allocation of \$50,000 to support this project.

Project V00000, Road Viewers Program

This project supports the upgrade of substandard roads to current standards for ultimate incorporation into the VDOT secondary system of state highways for maintenance. Projects are identified on an annual basis. The adopted FY 2002 budget includes an allocation of \$50,000 to support this project.

Project V00001, Road Maintenance Program

This project supports the maintenance of existing substandard roads currently not in the VDOT secondary system of state highways. The ultimate goal of this program is to upgrade each road to VDOT standards for acceptance into the secondary system of state highways. Projects are identified on an annual basis. The adopted FY 2002 budget includes an allocation of \$50,000.

Project Z00001, Street Lights

This project supports the installation of street light installations to promote crime deterrence and to enhance traffic and pedestrian safety in areas not covered during the development process. From FY 1995 to FY 2001 Project Z00001 received approximately \$1.0 million per year to support this program. Currently there is an estimated backlog of citizen petition project requests that will require an order of magnitude cost of \$4 million involving approximately 150 subdivisions.

Public Works Construction

Project Z00018, Storm Drainage Projects

This project funds drainage work that alleviate house flooding, erosion, road flooding, and other deficiencies Countywide. There is currently a backlog of ongoing drainage projects to alleviate house flooding or prevent loss of dwelling units resulting from severe erosion. These projects require funds in the amount of \$741,000 to complete. An amount of \$341,000 has been included as a consideration item for the Board of Supervisors at the FY 2001 carryover budget review. Additional ongoing drainage projects of a lower priority (e.g. projects that alleviate severe erosion not currently affecting a dwelling structure) may also be delayed. The 1978 County Master Drainage Plan is outdated and indicates an approximate backlog of \$300,000,000 in stream improvements. This estimated cost for storm drainage improvements will be revised based upon a new Master Watershed Plan currently under development. The watershed planning effort will include identification of flooding, erosion, and water quality improvements. Currently there are 24 projects in a phase of scoping, design, or construction.

Project Z00020, Storm Water Control

This project funds work associated with an update of the County's Master Watershed Plan. This plan identifies infrastructure deficiencies as noted above, as well as strategies for addressing Federal, State, and County stormwater control requirements. The adopted FY 2002 budget includes an allocation of \$500,000. This funding, combined with funds currently allocated, will provide approximately \$1.2 million for the watershed plan in FY 2002. The additional estimated cost in Project Z00020 to complete the watershed plan is \$8 to 10 million. Upon completion of the new Master Watershed Plan and assessment of the corrective actions required, it is anticipated that the storm water control capital program could exceed the current \$300 million estimate.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566; 1972 Federal Pollution Control Act; 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations); 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations); Section 402 Clean Water Act, NPDES Permit; PL-103-325 Section 531 Flood Insurance

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law); VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44; Code 9 VAC 25-30-10 VDPES Permit
- Code of Virginia 15.2-2243 Pro Rata Share

Storm Drainage Bond Construction

310-01-Storm Drainage Bond Construction

Fund: 310, Storm Drainage Bond Construction	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

This fund supports implementation of the County's Master Drainage Plan which includes storm drainage improvement projects that address house, road and yard flooding conditions, severe streambank erosion, and channel erosion. The project objectives are to protect property and provide water quality improvements to streams by reducing erosion and sedimentation. Water quality improvements are required as part of the County's National Pollutant Discharge Elimination System (NPDES) permit. These projects are generally larger in scope and magnitude than those storm drainage projects funded through the General Fund.

The scope determination, design, and management of these projects are performed by the Stormwater Capital Project Design CAPS. The land acquisition, surveying, and construction management are performed by Stormwater Capital Project Support CAPS.

► Funding Availability and Future Considerations

Currently in FY 2002, four storm drainage projects (X00084 Indian Springs Phase II, X00087 Long Branch, X00093 Hayfield Farms, and X00211 Holmes Run) are fully funded for design through construction. All projects are moving forward in the design development stages and are anticipated to be completed. In FY 2002, no additional storm drainage bond funding was requested.

Future project development has been limited to only those extreme conditions, noting that the 1978 master plan for drainage and flood control is outdated based upon the development and drainage improvements which have occurred since the completion of the plan. A new master watershed plan is in the development phases with some portions of the County being completed in the next 5 to 7 years. It is prudent to address only those most critical projects until the new watershed plan is completed and with consideration of the limited bond fund capacity for other capital projects.

Storm Drainage Bond Construction

► Funding Methodology

Projects are developed based upon the Master Drainage Plan which was originally completed in 1978 and sites identified through inspections. These projects are selected based upon established criteria approved by the Board of Supervisors for storm drainage improvement projects.

► Status of Program

This fund was established based upon a 1988 Storm Drainage Bond Referendum being approved by the voters in the amount of \$12.0 million. During the past 12 years, 16 projects have been constructed with a total project cost of \$7.34 million. The remaining amount of bond funds totals \$4.66 million and has not been issued.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566; 1972 Federal Pollution Control Act; 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations); 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)
- Section 402 Clean Water Act, NPDES Permit; PL-103-325 Section 531 Flood Insurance

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
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- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44; Code 9 VAC 25-30-10 VDPES Permit
- Code of Virginia 15.2-2243 Pro Rata Share

311-01-County Bond Construction

Fund: 311, County Bond Construction	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

This fund supports the land acquisition, design, and construction and renovation for general County projects resulting from the approval of the following bond referenda: Fall 1988 Human Services Facilities (\$16.8 million), Fall 1989 Adult Detention Facilities (\$94.33 million), Fall 1989 Juvenile Detention Facilities (\$12.57 million), Fall 1990 Human Services Facilities (\$9.5 million), and Fall 1990 Transportation Improvements (\$80.0 million). To date, authorized but unissued bonds in the amount of \$63.085 million remain from these referenda. In addition, this fund receives grant funding from the Federal Transportation Administration associated with Park and Ride Facilities, the Wiehle Avenue Commuter Parking, the Herndon/Monroe Transit Center, and several Dulles Corridor Improvement projects.

Building design and construction projects completed in this program area since 1997 include the Adult Detention Center Expansion, Pre-Release Center Addition, Juvenile Detention Center Expansion, Adult Care Residence, A New Beginning, Dual Diagnosis, Herndon Monroe Transit Center, and the Wiehle Avenue Park and Ride.

Building design and construction projects that are currently in the design or construction phases include the Newington DVS Maintenance Facility, the West Ox DVS Maintenance Facility, the existing building renovations portion of the Adult Detention Center Expansion project, Reston East Park and Ride Feasibility Study and the Huntington Garage Parking Lot Expansion.

Projects that will be started in the future using funding from the referenced bond referenda include the West Ox Bus Facility, and the Work Training Center that will utilize the balance of funds available after completion of the Adult Detention Center Expansion.

Future considerations in this program area include the projected funding shortfall on the West Ox DVS Maintenance facility that is the result of market escalation, and scope changes requested by the Fire and Rescue Department. Future considerations include the Girls Probation House (renovation or replacement), Less Secure Shelter II, Juvenile Halfway House, the Route 29 Family Homeless Shelter, and the design and construction funds required for the Reston East Park and Ride facility.

► Funding Availability and Future Considerations

Projects that are in the design phase, and those that were recently bid for construction contracts, have been subject to a significant level of cost escalation in the construction market. The Total Project Estimate for the West Ox DVS Maintenance Facility has increased as a result of the market escalation, in addition to the requested scope changes. A reallocation will be required from the Work Training Center project to address the cost increases on the Adult Detention Center Expansion (ADCE). The cost increases on the ADCE project are the result of scope changes for the renovation work in the existing building that are necessary to address operational requirements. Funding is available to support the current projects in this program area, with the potential exceptions noted above.

Funding for future projects in this program area will be considered during the on-going development of the County's Capital Improvement Program. In addition the difficulty in locating suitable land for future facilities will result in cost increases associated with escalating land values.

► Funding Methodology

Funding for projects in this program area is provided by voter approved bond referenda. The timing of funding for projects included in approved bond referenda is determined based on prioritization of projects within the various sub program areas, and based on coordination of available capacity for actual bond sales by the County.

► Status of Program

A total of nineteen active projects is included in this program area in the revised FY 2002 Budget. Seven projects have been completed. Eleven projects are in the planning, design or construction phase, and one project will be undertaken in the future (Work Training Center).

The Adopted Budget for FY 2002 is \$0. The current budget is approximately \$26.3 million based on the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be approximately \$11,000,000. The encumbrances are anticipated to be approximately \$7,092,000.

Public Safety Construction

312-01-Public Safety Construction

Fund: 312, Public Safety Construction	
Total Expenditures	\$1,948,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$1,570,000
Other Revenue	\$378,000
Total Revenue	\$1,948,000

► Summary of Program

This fund supports land acquisition, planning and construction for fire stations, governmental centers with police substations, and other public safety improvements. In the Fall of 1998 the voters approved a \$99.92 million Public Safety Bond Referendum which includes funding for Fire Station Safety Improvements, the Crosspointe Fire Station, the Burke Volunteer Fire Station, the Judicial Center Expansion, the Judicial Center Parking Structure, the Mount Vernon Police Station, the West Springfield Police Station, and the Sully District Police Station. In addition, work will be proceeding for the Fire and Rescue Academy Improvements and the Wolf Trap Fire Station projects that were included as part of the Fall 1989, Public Safety Bond Referendum that was approved by the voters.

Projects completed in this program area since 1997 include the Public Safety Academy, the North Pointe Fire Station, and Phases I and II of the Fire Station Safety Improvements. Several projects are currently under construction including Phase III (final phase) of the Fire Station Safety Improvements, Burke Volunteer Fire Station, the Judicial Center Parking Structure, the West Springfield Police Station, and the Mount Vernon Police Station. Construction of the Sully District Police Station will begin in early FY 2002. The Crosspointe Fire Station is in the land acquisition and preliminary design stage, and the design for the Fairfax Center Fire Station will begin in early FY 2002. The Judicial Center Expansion is in the design phase. The needs assessment and feasibility study for the Fire and Rescue Academy Improvements will be initiated in early FY 2002. The design for the Wolf Trap Fire Station is scheduled to be initiated in FY 2005.

Future projects that may be required in this program area include the facilities to support the long term training needs of the Fire and Rescue Department, a new fire station in the core area of Tyson's Corner, renovations to numerous older fire stations, renovation and expansion of the police heliport, a new facility for the Police Operations Support Bureau (possibly co-located with a new Providence District Supervisor's Office), renovation and expansion of the Reston and McLean District Police Stations, and permanent classroom space at the Public Safety Academy site.

Public Safety Construction

► **Funding Availability and Future Considerations**

The current approved bond funding is not adequate to fund the completion of all projects included in this program area. The needs assessment and feasibility study for the Fire and Rescue Academy Improvements will identify the facilities required to meet the long term training needs of the Fire and Rescue Department, and will identify the appropriate locations for the facilities. Space at the existing Fire and Rescue Academy site is extremely limited, and the development of residential neighborhoods in the area of the site impacts the viability of conducting certain training functions there. The County has had preliminary discussions with the Washington Metropolitan Airports Authority (MWAA) concerning the possibility of developing a shared use training facility on MWAA property at Dulles International Airport. It is anticipated that significant additional funding will be required to meet the long-term need for fire and rescue training facilities.

The Total Project Estimates (TPEs) for the Crosspointe Fire Station, Fairfax Center Fire Station and the Wolf Trap Fire Station need to be revised based on land acquisition costs, scope changes requested by the Fire and Rescue Department, and changes to the original development schedules for these projects. The TPE revisions will be requested as part of the FY 2003 Budget Submission. It appears that current approved funding is adequate to fund the construction of these three projects; however, that will not be known until the land acquisition is complete for Crosspointe Fire Station, and the design and bidding for the Crosspointe and Fairfax Center Fire Stations is completed.

It is anticipated that a future bond referendum for Public Safety construction will be required to address the requirements in this future program area. The approved Capital Improvement Program for FY 2002-FY 2006 does not reference a future referendum for public safety requirements.

► **Funding Methodology**

Funding for projects in this program area is provided by voter approved bond referenda. The timing of funding for projects is determined based on the prioritization of projects within the Police Department and Fire and Rescue Department sub program areas, and based on coordination of the available County debt capacity for actual bond sales.

► **Status of Program**

The revised FY 2002 Budget identifies fifteen projects in this program area. Construction of two projects is complete. Twelve of the projects are in either the design or construction phase. One project is scheduled to start the design phase in FY 2005 (Wolf Trap Fire Station).

The Adopted Budget for FY 2002 is \$1,948,000. The current budget is approximately \$60.4 million based on the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be approximately \$34,500,000.

Trail Construction

313-01-Trail Construction

Fund: 313, Trail Construction	
Total Expenditures	\$200,000
Revenue:	
General Fund Support	\$200,000
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$200,000

► Summary of Program

This fund supports the design, land acquisition and construction of trail projects to provide pedestrian, bicycle, and equestrian facilities for the residents of the County and to facilitate the eventual completion of the Countywide Trails Plan. The fund also includes a project to upgrade existing trails throughout the County to meet current design and safety standards. General funds approved by the Board of Supervisors represent the primary funding source for the trail projects in this fund. However, additional funding sources include Federal Transportation Enhancement and Congestion Mitigation and Air Quality (CMAQ) grants. It should be noted that Fund 307, Sidewalk Construction is the primary fund for sidewalk and trail projects designed and constructed by the County.

► Funding Availability and Future Considerations

The Board of Supervisors allocated general funds for specific trail projects deemed a priority. Additional money has also been allocated for general upgrades of existing trails throughout the County. Since the majority of funding for trails and sidewalks is now being provided by Fund 307 – Sidewalk Construction, and the trail construction projects for this fund are being gradually phased out, funding allocations have been waning over the past several years.

From FY 1996, a total of five individual projects received funding allocations. To date, three projects are complete.

Trail Construction

► **Funding Methodology**

The Board of Supervisors allocates funds based on estimates provided for individual trail projects at locations throughout the County. Additional money is also allocated for upgrades of existing trails on a Countywide basis.

► **Status of Program**

The Adopted Budget for FY 2002 is \$200,000. The current budget is approximately \$1.1 million due to the carryover of unexpended balances from FY 2001 into FY 2002. FY 2002 expenditures are anticipated to be approximately \$930,000, and encumbrances are anticipated to be approximately \$80,000. This fund is being phased out for trail construction, as Fund 307 is now the primary funding source for County trail and sidewalk projects.

Neighborhood Improvement Program

314-01-Neighborhood Improvement Program

Fund: 314, Neighborhood Improvement Program	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$35,000
Total Revenue	\$35,000

► Summary of Program

Neighborhood improvements have been provided in 43 project phases to 31 older neighborhoods that have experienced deteriorating streets and infrastructure. The program has been in place since FY 1979. Approximately \$75 million has been expended to complete these projects. While this program is nearing expenditure of all approved bond funds, there remain 31 neighborhoods on the waiting list for this program in addition to the two neighborhoods that are funded for planning only. Project services include survey, design, land acquisition and construction management.

Successful completion of a neighborhood improvement project significantly improves the appearance of the community. Increased property values can result. In addition, homeowners in these communities often make substantial improvements to their own private property after completion of the neighborhood improvement project.

► Funding Availability and Future Considerations

General obligation bonds have been approved by the voters in 1980, 1984, 1986, and 1989 for a total of \$76 million. General Funds in the amount of \$2.1 million were used to start the program. The latest referendum in 1989 included \$24 million for neighborhood improvement projects. No future referenda have been identified in the FY 2002 – FY 2006 Adopted Capital Improvement Program.

► Funding Methodology

Funds are allocated for specific projects on a countywide basis. These projects are identified with the Department of Housing and Community Development. Following completion of the planning stage of a project, citizen meetings are held and support obtained from the property owners. A community plan is forwarded to the Community Improvement Advisory Committee. Following approval of this committee, the plan is forwarded to the Board of Supervisors for a public hearing and approval.

Neighborhood Improvement Program

► Status of Program

There are currently 8 projects with active funding in the program. Of these 8 active projects, 4 are complete. One neighborhood improvement project is under construction and nearing completion. Only one remaining neighborhood improvement project is approved for construction funding. As soon as utility relocations are completed, that neighborhood will start construction. Two neighborhood improvement projects have been approved for planning. Their community plans were approved by the Board of Supervisors on March 9, 1998. However, insufficient funds remain to move these two neighborhoods into the design phase.

There are 31 neighborhoods on the waiting list for this program. Preliminary estimates indicate approximately \$123 million in 1999 dollars would be required to implement all projects on the waiting list.

The Adopted Budget for FY 2002 is \$0. The current budget is approximately \$3.3 million due to the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be \$2.1 million, and encumbrances are approximately \$1.2 million. All remaining funds are committed to individual projects with the exception of \$20,000 assigned to general planning.

Commercial Revitalization Program

315-01-Commercial Revitalization Program

Fund: 315, Commercial Revitalization Program	
Total Expenditures	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

Commercial revitalization improvements are being provided to several older commercial areas in the County. The purpose of these improvements is to provide economic rejuvenation and to stabilize the commercial and surrounding neighborhoods. Project services include survey, design, land acquisition and construction management. General obligation bonds from a 1988 bond referendum have been used to fund this program. There has been some grant money obtained for projects.

► Funding Availability and Future Considerations

General obligation bonds in amount of \$22.3 million were approved by the voters in 1988. The purpose of this program is to include healthy, competitive, attractive and stabilized commercial centers as assets to surrounding communities. Physical deterioration was believed to lead to a spiral of economic decline, resulting in further deterioration that would threaten the stability of the surrounding residential communities. Improvements were funded for the following areas: Annandale, Springfield, Bailey's Crossroads, Vienna, Route 1 and McLean.

An amount of \$6.37 million left from the Woodley-Nightingale project may be available for commercial revitalization purposes.

► Funding Methodology

Funds were allocated to each of the six commercial revitalization areas based on estimates provided in the 1988 bond referendum.

Commercial Revitalization Program

► **Status of Program**

Each revitalization area has an advisory group that requests various commercial revitalization projects for their areas.

There are six major areas that received funding. Each area has divided up these funds into several different projects. One area is complete and has expended all allocated funds. Several individual projects have been completed in the other areas. Projects not complete are in design or land acquisition. Some areas are still defining what projects to pursue.

The Adopted Budget for FY 2002 is \$0. The current budget is approximately \$14.5 million due to the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be \$1.9 million, and encumbrances are anticipated to be approximately \$0.9 million. Total expenditures to date are \$7.8 million. All remaining funds are committed to specific revitalization areas.

Pro-Rata Share Drainage Construction

316-01-Pro Rata Share Drainage Construction

Fund: 316, Pro Rata Share Drainage Construction	
Total Expenditures	\$3,483,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$3,483,000
Total Revenue	\$3,483,000

► Summary of Program

This fund supports storm drainage capital projects from the County's Master Drainage Plan through contributions in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. Pro Rata funds are used to finance projects within specific watershed areas. Pro Rata funds on deposit are appropriated to this fund as storm drainage projects are identified and prioritized during scheduled budgetary reviews.

Typical projects constructed with pro rata share funds address stormwater drainage issues such as house, road and yard flooding conditions, severe streambank erosion and channel erosion, and impaired or reduced stormwater quality. The project objectives are to protect property and provide water quality improvements to streams and waterbodies by reducing erosion and sedimentation and capturing nutrients and other pollutants. Water quality improvements are required as part of the County's National Pollutant Discharge Elimination System (NPDES) permit including compliance with the County's obligations under the Chesapeake Bay initiatives.

The project improvements are underground storm sewer, stream stabilization utilizing conventional and bio-engineering techniques and materials, regional retention and detention ponds, as well as retrofitting existing stormwater management facilities and roadway culverts for water quality improvements.

The scope determination, design, and management for those projects completed with county staff are performed by the Stormwater Capital Project Design CAPS. The land acquisition, surveying, and construction management are performed by Stormwater Capital Project Support CAPS. When development occurs where regional stormwater management facilities are shown on the Regional Pond Program, it is requested that the developers design and construct the facility. The developers are then reimbursed with available Pro Rata Share Funds.

Pro-Rata Share Drainage Construction

► Funding Availability and Future Considerations

Due to the sporadic nature of development activity throughout the County, revenue generated by the Pro Rata Share Program is generally insufficient in most watersheds to fully implement the County's Master Drainage Plan, which includes the Regional Pond Program. Consequently, only 25% of the planned regional ponds have been constructed since the establishment of the Regional Pond Program in 1989. Overall project implementation costs consistently rise from year to year due to construction cost inflation.

The implementation of the Regional Pond Program is the top priority for use of these funds. This rationale is based upon development procedures which incorporate the regional pond plan with the water quality requirements for that upstream development. There are cases where regional ponds are planned and many developments are constructed based upon the conditions that future regional ponds will provide the required stormwater quality provisions. It is very important that regional ponds be constructed within those watersheds to provide the water quality as identified in the County's Master Drainage Plan and Regional Pond Program. These facilities will be needed to meet the County's National Pollutant Discharge Elimination system permit and Chesapeake Bay Initiatives.

In those watersheds where regional ponds are not shown on the Regional Pond plan or are not viable due to existing development constraints, projects other than regional ponds are established. These projects are based upon the criteria approved by the Board of Supervisors for storm drainage improvements.

► Funding Methodology

The Pro Rata Share Program collects funds from developers based upon a proportionate share of the total estimated cost of drainage improvements within the watershed. The funds are dedicated for use in only the watershed in which the funds are collected. The pro rata share charges are calculated based upon those projects identified within that watershed for implementation. These charges are updated semi-annually to include inflationary increases and projects added or deleted within the past year.

► Status of Program

The adopted budget for FY 2002 is \$3,483,000. The current budget is \$18.9 million due to the carryover of unexpended balances from FY 2001 into FY 2002. The FY 2002 expenditures are anticipated to be \$2,500,000 and encumbrances are anticipated to be \$2,300,000.

Currently there are 46 projects in some phase of implementation including preliminary scoping, engineering design, or construction by county staff or by developers. County staff is working on 36 projects and developers are completing 10 projects. These projects include 24 regional stormwater management facilities and 22 storm drainage improvements.

Pro-Rata Share Drainage Construction

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- PL-566
- 1972 Federal Pollution Control Act
- 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations); 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations)
- Section 402 Clean Water Act, NPDES Permit
- PL-103-325 Section 531 Flood Insurance

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law); VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44; Code 9 VAC 25-30-10 VDPES Permit
- Code of Virginia 15.2-2243 Pro Rata Share

Facilities Management Division

► Agency Mission

In honoring our commitment to provide safe, comfortable and well maintained Fairfax County facilities that fulfill the needs of our customers, we, the Facilities Management Division, provide a full range of facility and property management services in a reliable, efficient, and cost conscious manner. We empower a well-trained, experienced, self-directed team that employs advanced technology and innovative thinking.

► Trends/Issues

Facilities Management's core mission is to manage, operate, and maintain the County's inventory of owned and leased facilities and real property. There has been a dramatic increase in the County's facility space over the last 10 years and the Capital Improvement Program lays out an expansive plan for the upcoming years. In 1991, Fairfax County occupied approximately 4,588,338 square feet of space (2,773,950 owned and 1,814,388 leased). Currently, Fairfax County occupies 7,160,123 square feet (6,615,500 owned and 544,623 leased). During FY 2003, the County's inventory of owned facilities will increase by 564,000 square feet. Over the next two years, the inventory will further expand by approximately 432,000 square feet.

While the County's inventory of new space expands, our total stock is aging. The County maintains 2,606,459 square feet of space that is over 15 years old. The replacement value of the 6.6 million square feet of existing facilities is estimated in excess of \$1.3 billion when using a nominal value of \$200 per square foot. In FY 2002, the County will also acquire a large portion of the 3,000-acre Lorton Reformatory (Laurel Hill) property including numerous historically significant facilities. The greatest challenge for FMD will be keeping up with the increasing stock of facilities and property while providing the necessary care to the County's maturing inventory of buildings. Significant investment will be needed to renew these older facilities to offset the natural wear and tear of years of use and the inefficient and outdated systems. Additional staff and funding resources will be necessary to provide for the operations and maintenance services required of these expanded facilities (utilities, custodial, maintenance, and security).

FMD is embarking on a Building Condition Assessment Survey to develop a long-term strategy for providing needed capital improvements to the County's facilities. This Condition Assessment Survey will establish replacement requirements for roofs, carpet, pavement, and HVAC/electrical systems. These replacement requirements will be the basis for future Capital Construction budgets and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations. During FY 2001, 28 Capital Construction renewal projects valued at \$2,550,581 were completed at 25 different County facilities. Two other facility renovation projects valued at \$353,355 were also completed. Other Capital Improvements that improve the energy efficiency of County facilities are funded through an innovative program of performance contracting. Facilities Management Division will continue this energy savings performance contracting into future years. During the first year of the contract, energy-savings initiatives with a cost of \$1,117,459 were identified for contract amendment. These initiatives involving facility lighting and HVAC system improvements will save an estimated \$119,386 in energy consumption costs annually. In FY 2001, initiatives with a cost of \$1,039,720 and estimated annual savings of \$115,604 were added by contract

Facilities Management Division

amendments. In FY 2002, another estimated \$800,000 in initiatives will be added with estimated annual savings of \$65,000. Also in FY 2002, FMD will add 7 more computerized Energy Management Control Systems in various County facilities. These systems will control HVAC equipment settings and facility comfort levels while operating systems in the most energy cost efficient manner.

On the maintenance side, a strong preventive maintenance program is the key to an efficient and cost effective program to properly maintain these physical assets. Without a strong preventive maintenance program, the County will fall into a breakdown/repair mode requiring costly shutdowns and fixes. The cost growth from preventive maintenance to repairing broken equipment can be staggering and have a profound negative impact on service delivery. FMD will continue to provide preventive maintenance services to the County's facilities through in-house and contract maintenance personnel.

In order to provide more comfortable, efficient, and environmentally friendly buildings, facilities' systems are increasing in complexity. Facilities now contain automated energy management control systems. The increasing complexity and proliferation of these automated systems (fire alarms, EMCS, security systems, etc.) is increasing maintenance requirements to upkeep these systems and requiring employees with more specialized skills.

To gain better insight of the space needs of County Administrative buildings, FMD will be starting a space audit to document the location and functional uses of Agency spaces. This survey will be the basis for a long-term strategy for how the County can most effectively use space and develop a strategy to address future requirements.

Lease demands continue to be high. The telecommunications industry requirements for land leases for monopoles and towers continue to rise, and there continues to be a significant requirement for leased facilities for County programs.

FMD provides County agencies and the community with a number of building support services on County property including security, conference center services, food services, and support for special events such as Celebrate Fairfax. Security is provided at several county facilities. The security response requirements are rising as we support the County's workplace violence policy. The conference center and public space at the Government Center is available for use by County agencies and private non-profit groups. The demand for this prominent meeting space continues to be high. FMD is also supporting the program to bring automated electronic defibrillators to County facilities.

FMD is in the development stages of creating a Computer Integrated Facility Management (CIFM) system. This system will integrate critical information from all levels of the county government. This strategic, business, and operational information will be an integral part of managing our Facilities, Property and Real Estate, Finances, Maintenance and Operations, and Space Utilization. Plans are also underway to enhance FMD's web page which will assist County agencies with space planning, furnishing, moving, and budget issues. Additionally, we are developing a moderately priced standard furniture package for offices (such as desks, chairs, and files) that integrates with the existing systems furniture and can be ordered by using information from the web.

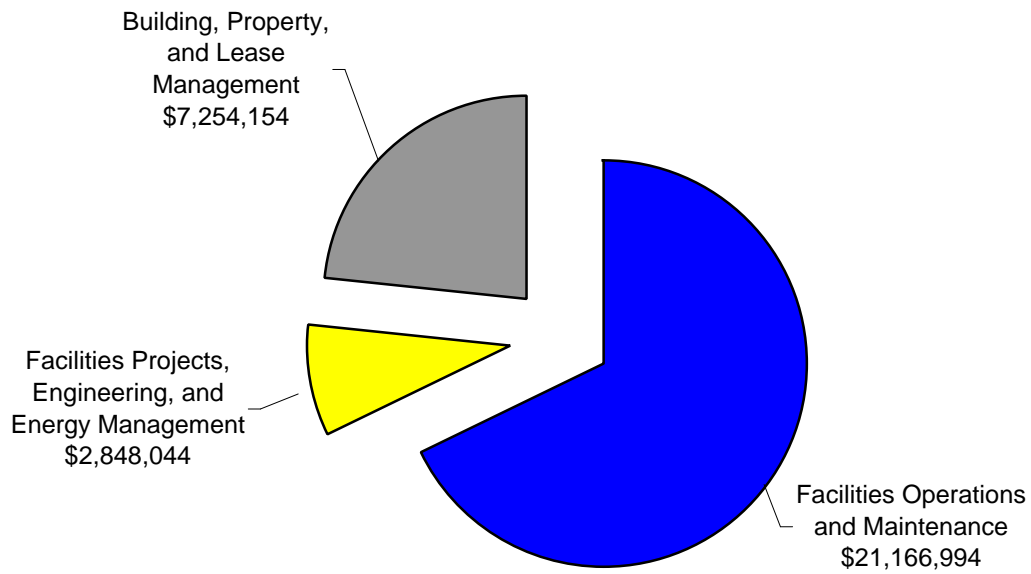
Facilities Management Division

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
08-01	Facilities Operations and Maintenance	\$20,639,540	140/146.9
08-02	Facilities Projects, Engineering, and Energy Management	\$2,848,044	33/23.3
08-03	Building, Property, and Lease Management	\$4,765,038	10/12.8
TOTAL Agency		\$28,252,622	183/183

Facilities Management Division

Facilities Management Division



Total FY 2002 Adopted Budget Expenditures = \$31,269,192

Total FY 2002 Adopted Budget Net Cost = \$28,252,622

Facilities Management Division

08-01-Facilities Operations and Maintenance

Fund/Agency: 001/08		Facilities Management Division
Personnel Services	\$6,249,998	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">32.3% 67.7%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ Facilities Operations and Maintenance ■ All Other Agency CAPS </div>
Operating Expenses	\$16,698,953	
Recovered Costs	(\$1,781,957)	
Capital Equipment	\$0	
Total CAPS Cost:	\$21,166,994	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$331,937	
Other Revenue	\$195,517	
Total Revenue:	\$527,454	
Net CAPS Cost:	\$20,639,540	
Positions/SYE involved in the delivery of this CAPS	140/146.9	

► CAPS Summary

Facilities Operations and Maintenance involves both in-house and contract support for building operations, facility maintenance, and custodial services at 161 County owned and leased facilities totaling approximately 7,160,123 million square feet. Support to the facilities encompass, fire and security alarms, elevators, emergency power, building mechanical and electric equipment, plumbing, locks and hardware, painting, structural and architectural components, grounds and landscaping, office moving, paid parking, security guard operations, cafeteria and vending operations, custodial services and utilities payments. The primary objective is to provide safe, functional, reliable, comfortable, sanitary, clean and pleasant environments in an economical manner in support of County agency roles and missions.

Facilities Management Division

► Method of Service Provision

Operations and maintenance services are provided through a combination of County employees and private contractors. Private contractors are used for corrective maintenance or specialized repairs to elevators, fire detection/suppression systems, overhead doors, structural and architectural components, roofing, etc. Grounds and landscape maintenance is by contract. Preventive maintenance activities by County staff are scheduled on operating equipment throughout the County to reduce operating and repair costs, to avoid equipment failure, to lengthen the equipment life span, and to increase operating efficiency. Corrective maintenance and repairs are performed on a priority basis as required to restore faulty equipment and building features to full service. Custodial cleaning is primarily contracted out to private custodial contractors. Paid parking and food and vending services are provided by contract. County staff is responsible for the cleaning of approximately 90,000-sq. ft. of the Public Safety Complex.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Maintenance & Repair Contracting	\$1,418,866	\$1,858,646	\$2,406,717	\$2,560,110	\$2,611,165
Square Footage Maintained	5,600,388	5,644,144	6,547,497	6,615,500	7,599,426
Square Footage Cleaned	2,686,932	2,746,049	3,764,228	3,794,798	3,989,673

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0633	Parking Garage Revenue	\$264,685
Current Fee		Maximum Allowable Fee Amount
\$0.25 per ½ hour; \$0.25 each additional ½ hour or fraction		\$5.00 per day
Purpose of Fee: Control access to public		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Board of Supervisors	Board of Supervisors direction	Original
Other Remarks:		

Facilities Management Division

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0634	Parking Meter Revenue	\$67,252
Current Fee		Maximum Allowable Fee Amount
\$0.25 per ½ hour; \$0.25 each additional ½ hour or fraction		None
Purpose of Fee: Control access to public		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Board of Supervisors	Board of Supervisors direction	Original
Other Remarks:		

08-02-Facilities Projects, Engineering, and Energy Management

Fund/Agency: 001/08		Facilities Management Division
Personnel Services	\$1,289,872	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">9.1%</p> <p style="text-align: center;">90.9%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Facilities Projects, Engineering, and Energy Management ■ All Other Agency CAPS </div>
Operating Expenses	\$1,937,695	
Recovered Costs	(\$379,523)	
Capital Equipment	\$0	
Total CAPS Cost:	\$2,848,044	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$2,848,044	
Positions/SYE involved in the delivery of this CAPS	33/23.3	

► CAPS Summary

Facilities Projects, Engineering, and Energy Management provides a variety of professional facilities services to include space planning, design and construction management of facility repair and renovation projects, interior design, facility systems engineering analysis, energy performance contracting oversight, and utility consumption monitoring. Funding is derived from both the operating and capital construction budgets. Many projects are also funded by user agencies. Capital Construction Projects include facility systems replacements for roofs, carpet, pavements, HVAC/Electrical, fire alarms, emergency generators, and other miscellaneous requirements. The CAP also develops the Capital Improvement Program for Facilities Maintenance. Energy performance contracting involves energy efficiency improvements to facilities where utility cost savings from initiatives are used to finance facility systems equipment using the County Master Lease Agreement which covers the acquisition of capital assets on a lease/purchase basis with tax exempt financing arrangements. Examples would be energy efficient lighting systems and energy management control systems for building HVAC equipment. Energy management is provided through FASER, the utility consumption monitoring software, which records tracks and analyzes utility usage in General

Facilities Management Division

County facilities. Utility rate schedules are evaluated against consumption to ensure the most cost advantageous rate schedules are applied. In addition, computerized Energy Management Control Systems are monitored in numerous County facilities to control HVAC equipment settings and facility comfort levels while operating systems in the most energy efficient manner. County engineering staff also reviews all plans for new County facilities to ensure maintainability and energy efficiency is provided. Interior design staff provides facility planning, space design and systems furniture reconfigurations, furniture selection and procurement, and facilities signage support. Future trends will continue with energy performance contracting, emphasis on energy efficiency in new facilities through design review and optimum usage of all County space.

► Method of Service Provision

Both County staff and contractors provide services. Some project designs are done in-house while some are done by professional Architect/Engineer consultant services. County staff manages these design contract efforts. Space planning is done by both in-house staff and by professional consultant services. Monitoring of Energy Management Control Systems is done by County staff while maintenance of the systems hardware and software is done by contract. County staff also uses the FASER software for utility consumption analysis. All facility construction is done by contract and managed by County staff. County staff also provides reviews of new facility designs for maintainability, energy efficiency, and space allocation and interior design. County engineering staff also provides technical support to the County operations and maintenance staff on facility systems issues and problems.

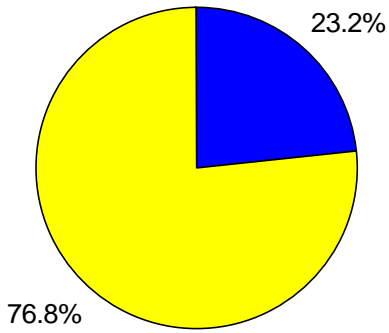
► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Capital Construction Projects	\$2,457,441	\$1,942,752	\$3,127,580	\$3,249,894	\$7,273,691 ¹
Energy Improvements Financed	\$0	\$881,338	\$404,095	\$1,359,776	\$1,243,006
Energy Management Control Systems Operating	19	20	23	32	39

¹ The increase from FY 2001 is due to encumbered and unexpended funds carried over from FY 2001. Expenditures in FY 2002 will be significantly higher than previous fiscal years with the expected completion of several large projects.

Facilities Management Division

08-03-Building, Property, and Lease Management

Fund/Agency: 001/08		Facilities Management Division
Personnel Services	\$596,275	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">23.2%</p> <p style="text-align: center;">76.8%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Building, Property, and Lease Management ■ All Other Agency CAPS </div>
Operating Expenses	\$9,346,824	
Recovered Costs	(\$2,688,945)	
Capital Equipment	\$0	
Total CAPS Cost:	\$7,254,154	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$2,489,116	
Total Revenue:	\$2,489,116	
Net CAPS Cost:	\$4,765,038	
Positions/SYE involved in the delivery of this CAPS	10/12.8	

► CAPS Summary

Building, Property, and Lease Management incorporates two major activities: (1) managing developed and undeveloped property owned and/or leased by the County and (2) coordinating, planning, and producing scheduled activities and special events at the Government Center Complex. The management of property includes lease negotiations for new and existing leased facilities required for County programs; the review and processing of lease payments; the management of lease contracts; the management and space planning for the inventory of leased and owned office space occupied by County agencies; and the management of the County's inventory of real property consisting of 860+ parcels of real estate owned by the Board of Supervisors. Coordinating scheduled activities includes scheduling, providing event planning services prior to an event or activity and providing logistics and technical support during an event or activity for all requests from County Boards, Commissions, Authorities, Agencies, Nonprofit Organizations, Civic Associations, State and Federal Agencies, County Employees and Private Citizens for use of property sites located throughout Fairfax County and for facilities at the Fairfax County Government Center Complex. Facilities at the Complex are available for meetings, seminars, conferences, festivals, press conferences, training, receptions, and

Facilities Management Division

weddings. Staff support is provided 7 days a week from 6 a.m. to 11 p.m. on demand. Some examples of special events coordinated and supported by this CAP include: EAC-sponsored Craft Fairs, job fairs, political rallies, press conferences, government conferences and seminars, Celebrate Fairfax and Fall for Fairfax Festivals.

► Method of Service Provision

Service is provided through a combination of County staff, private property management firms and managers, commercial leasing brokers, private real estate appraisers and usage of a nationwide data based internet software. The County's management of real property is provided by County staff with the exception of one of several methods of disposition, which is the public auction. This particular method of disposition is contracted.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Expenditure Leases	53	51	62	62	64
Number of Revenue Leases	31	43	58	62	62
Square Footage Leased:					
Expenditure Leases	556,841	524,820	496,450	544,623	717,780
Revenue Leases	315,702	316,480	322,069	319,863	319,863

Business Planning and Support

► Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development services, capital facilities, and facilities management.

► Trends/Issues

DPWES plays a vital role in protecting public safety and the environment by regulating the development of land and buildings, the management of stormwater, the design and construction of capital facilities, wastewater management, solid waste management, and operation of public facilities. Since its formation in 1998, the DPWES has been engaged in a long-term effort to fulfill its mission by creating a new, dynamic, high-performance organization which builds upon the excellence of the past, taps the potential of the entire workforce, and uses the synergy created by teamwork. In addition to providing these services through the traditional hierarchical structure, the DPWES has established a parallel organization to assess the department as a whole and drive the department towards a planned, responsive, flexible, integrated, and proactive rendering of public service. This effort is led by a Leadership Council which has set in motion a series of strategic actions involving business teams for each area of business as well as ad hoc teams and individuals throughout the department. A larger Management Council meets monthly to discuss cross-cutting management and administrative policy issues.

A major effort embarked upon by the department has been internal analysis and articulation of its purpose or mission, the crafting of a vision of its future, the determination of the values under which it operates, and articulation of a philosophy marked by excellence, collaboration, innovation, pride in service, and accountability.

The Leadership Council has begun development of a strategic plan through which the department can direct itself to the achievement of its mission and vision in accordance with its values and philosophy. The plan includes a set of performance measures with specific goals and objectives to monitor the progress of the agency in meeting its mission. Strategy statements in the areas of employee development, process redesign, and building alliances have been developed, along with specific tactical plans for each area. Tactical plans have been drafted for employee training and development, creation of work guidelines, process evaluation, performance feedback, enhanced use of information technology, alliances with internal and external stakeholders, and a Partners Group to advise the Leadership Council on organizational change. Under development are strategy statements concerning protection and enhancement of the environment and financial management.

The Plan contains the charters of the Leadership Council and the Management Council as well as the core teams. The plan also contains charters for special committees such as the Training Advisory Committee, the Alliance Team, the Work Guidelines Team, and the Partners Advisory Group. The charters give an overview of each team's purpose, goals, tasks, decision-making process, strategies, and tactical plans.

The DPWES Strategic Plan is a dynamic document intended to meet the changing expectations of elected and appointed leadership and the evolving needs of our customers.

Business Planning and Support

Key Accomplishments/Initiatives

The Director's Office supported and focused the department to achieve the following:

- Initiation of a DPWES Strategic Plan which includes the department's guiding principles (mission, vision, values, leadership philosophy), performance measurements, strategy statements and tactical plans, and charters for the responsibilities of core teams and ad hoc committees.
- Creation by a group of employees of a set of Work Guidelines endorsed by the Department's Leadership Council for department-wide commitment to agreed-upon behaviors.
- Refinement of the Multi-Rater Performance Evaluation System to expand on the type of information that is provided to employees and management, provide greater consistency in the operation of the system DPWES-wide, and to improve on employee and management perceptions of fairness and acceptance of the multi-rater system. Development of Pay for Performance Software to facilitate the accurate recording of multi-rater performance evaluations and to enable greater analysis DPWES-wide. Implementation of an ongoing performance evaluation assessment survey.
- Reinstitution of the departmental newsletter produced quarterly by a team of employees.
- Formation of an Information Technology Committee to identify, evaluate, and recommend areas where system or programmatic IT enhancements should be considered within the department.
- Formation of an Alliance Team to create and sustain strong relationships with internal and external stakeholders. The goal is to lead the lines of business in state-of-the-art practices for the delivery of services.
- Education of departmental supervisors during a series of Leadership Development Days. The curriculum includes high performance organization theory, the role of the supervisor in fostering high performance, situational studies in the application of the department's Guiding Principles, and the development of Individual Plans for supervisors to implement the high performance model within their units.

Business Planning and Support

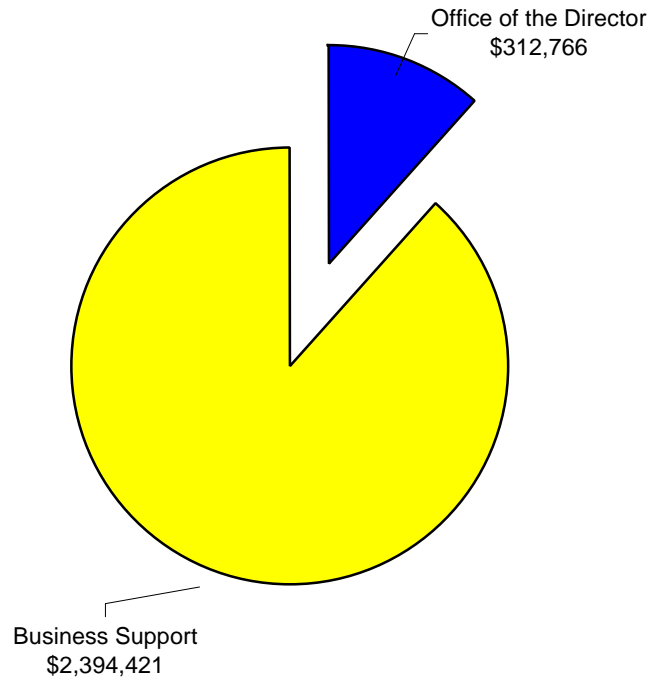
Challenges

- Development of a community of interest among administrative staff department-wide to enhance the effectiveness and efficiency of service delivery.
- Development of an automated Human Resources Information System that will enable better planning and a more productive workforce, facilitate record keeping, track employee information, produce management reports, perform computer assisted analysis, and improve HR services to employees and managers.
- Eliminating generic class-based performance measures and creating new job-related performance measures.
- Transitioning to competency based recruitment, hiring, training, and promotion programs.
- Transitioning DPWES into a high performance organization through the use of more team-based initiatives. Integrating the high performance model into work practices throughout the department for the creation of a dynamic, service-based organization.

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
25-01	Office of the Director	\$312,766	3/3
25-02	Business Support	\$2,324,723	32/32
TOTAL Agency		\$2,637,489	35/35

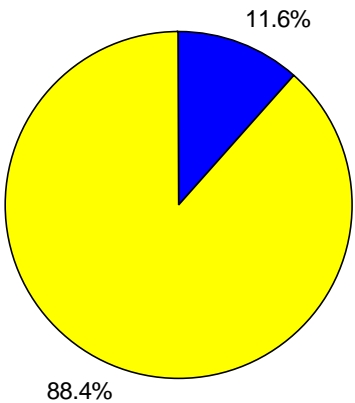
Business Planning and Support



Total FY 2002 Adopted Budget Expenditures = \$2,707,187

Total FY 2002 Adopted Budget Net Cost = \$2,637,489

25-01-Office of the Director

Fund/Agency: 001/25		Business Planning and Support
Personnel Services	\$298,278	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">88.4% 11.6%</p> <p style="text-align: center;">■ Office of the Director ■ All Other Agency CAPS</p>
Operating Expenses	\$137,352	
Recovered Costs	(\$122,864)	
Capital Equipment	\$0	
Total CAPS Cost:	\$312,766	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$312,766	
Positions/SYE involved in the delivery of this CAPS	3/3	

► CAPS Summary

The Office of the Director is responsible for overseeing the development and implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles; the mission, vision, leadership philosophy and operational values. The Strategic Plan integrates the Department's Business Centers: Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, Land Development Services, and Facilities Management; into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills; and is constantly renewing itself. By aligning with its Guiding Principles, the Department will be well equipped for high performance in meeting the changing expectations of our elected and appointed leadership and the evolving needs of our customers.

Business Planning and Support

► Method of Service Provision

Merit employees provide the services of this County program.

Hours of Operation: 7:00 a.m. – 5:30 p.m.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of senior managers satisfied with the leadership	NA	NA	NA	90%	90%
Percent of DPWES business centers' performance measures target achieved	NA	NA	100%	100%	100%

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.2-823, Departments and commissions of county government . - This code establishes the existence of a department of public works.
- Code of Virginia 15.2-834, Department of public works .- This code identifies the duties of the director of public works.

25-02-Business Support

Fund/Agency: 001/25	Business Planning and Support	
Personnel Services	\$1,814,327	CAPS Percentage of Agency Total Business Support 88.4% All Other Agency CAPS 11.6%
Operating Expenses	\$580,094	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$2,394,421	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,995	
Other Revenue	\$64,703	
Total Revenue:	\$69,698	
Net CAPS Cost:	\$2,324,723	
Positions/SYE involved in the delivery of this CAPS	32/32	

► CAPS Summary

Business Support provides support services to the Land Development Services business area and department-wide advice and counsel in administrative matters, particularly in systems administration, human resources, and financial management.

The function of the Systems Administration Branch (SAB) is to provide information technology (IT) support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide IT issues.

SAB supports and develops automated systems used by LDS/BPS to provide faster and more efficient service to its customers. These systems, including the Land Development System, Inspections Services Information System, as well as numerous small "in-house" applications, complete nearly 15 million transactions per year. SAB also supports network and PC operations for 343 users, 532 PCs, 7 servers, and numerous peripherals.

Business Planning and Support

On a department-wide scale, SAB leads and facilitates the prioritization and budget strategy for large scale IT initiatives, provides direction for IT policy affecting the department's 1,133 users, and develops internet applications to help extend the department's services to a 24/7 basis. With a department-wide IT staff of 19, the branch provides assistance in the recruitment process for all of the department's IT professionals.

The function of the Human Resources Branch is to provide training and comprehensive human resources support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide HR issues.

The Human Resources Branch ensures that agency human resource policies and procedures are in conformance with County regulations. The HR Branch also manages the Training Center on a daily basis; provides the full range of employment services to include recruitment, interviewing, developing selection processes, and employing and providing new employee orientation; processes personnel actions into the Fairfax County PRISM system and counsels management and employees on a variety of personnel actions such as employee benefits, promotions, reassignments, reclassifications, retirement, etc.; conducts job analyses; oversees the development, implementation and evaluation of personnel/training programs; prepares budget requests involving training needs; operates the multi-rater pay for performance systems for DPWES; and provides guidance in the area of employee relations. The HR Branch also serves as a resource to DPWES regarding interpretation of personnel regulations, resolution of complex personnel issues and consultation services for sensitive management and employee issues.

The function of the Financial Management Branch (FMB) is to provide financial management for the Land Development Services (LDS) and Business Planning and Support (BPS) business areas with a total annual budget of \$23 million. FMB operates a centralized Cashier's Office for collection of development-related fees for several county agencies, accounting for approximately \$50 million of revenue annually. The Branch also forecasts workload in order to estimate revenue and examines staffing levels within each business area. The Financial Management Branch serves as a liaison on department-wide financial matters.

FMB determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the appropriate managers. FMB is also responsible for initiating all procurement actions and establishing and monitoring service contracts. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard resources.

► Method of Service Provision

Merit County employees provide the services of this County program.

Hours of operation are Monday through Friday, 8:00 a.m. – 4:30 p.m.

Business Planning and Support

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Users	NA	NA	340	343	352
PC/laptop inventory	248	347	484	532	541
Help desk calls	6,520	7,240	8,050	7,520	8,200
Website files	315	385	465	1,340	1,550
New applications	NA	NA	7	8	8
Application alterations	NA	NA	10	11	25
Mainframe program alterations	1,020	960	835	785	815
Percent of agency budget projects completed on time	NA	NA	100%	100%	100%
Percent of certification lists obtained within four weeks	NA	NA	100%	100%	100%

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 36-137:Powers and Duties of Board - Local jurisdictions that do not maintain accredited training academies are required to levy one percent of building permit fees to support training programs of the Virginia State Building Academy.
- Virginia Uniform Statewide Building Code: Vol. I - New Construction Code, VR 394-01-21, Section 102.3.1:All building inspection personnel employed on or after March 1, 1988 shall be certified by the State in their respective trade fields within three years of date of employment.
- Code of Virginia Section 10.1-560:Erosion and Sediment Control Law, Definitions - Plan reviewers and inspectors must obtain a certificate of competence from the VA Soil and Water Conservation Board.
- Virginia Uniform Statewide Building Code: Vol. I - New Construction Code, VR 394-01-21, Section 104.5 - Fee Levy: Localities which maintain training academies accredited by the Dept of HCD.

Business Planning and Support

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0648	Training seminars	\$965
Current Fee		Maximum Allowable Fee Amount
Varies		Limited to actual cost of program
Purpose of Fee: To recover costs associated with service		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A		1997
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0605	Tapes	\$4,030
Current Fee		Maximum Allowable Fee Amount
\$6/tape		\$6/tape
Purpose of Fee: To recover costs associated with service		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Va.2.1-342	Amendment to county code	1997
Other Remarks:		

County and School Debt Service

200-01-County and School Debt Service (Funds 200 and 201)

Fund: 200/201, County and School Debt Service	
Total Expenditures	\$206,542,705
Revenue:	
General Fund Support	\$203,538,294
Bond Revenue	\$0
Other Revenue	\$140,838
Total Revenue	\$203,679,132

*It should be noted that \$2,863,573 from fund balance is used to support the program in FY 2002.

► Summary of Program

The Debt Service Funds include both County Debt Service and School Debt Service. The County Debt Services Fund accounts for the general obligation bond debt service for the County and Special Revenue Funds. In addition, Debt Service expenditures are included for the Lease Revenue bonds associated with the Community Development Center (the Herrity Building) and the Human Services Center (the Pennino Building) and payments of the Fairfax County Redevelopment and Housing Authority (FCRHA) Lease Revenue bonds. The School Debt Service Fund accounts for the general obligation bond debt service and loans of the Literary Funds of Virginia for the Fairfax County Public Schools (FCPS). Revenues for the debt service funds are derived principally from transfers from the General Fund. It should be noted that Debt Service on sewer revenue bonds is reflected in the Enterprise Funds.

Funding of \$206,542,705 includes an amount of \$203,538,294 from the General Fund, \$25,000 in revenue from Fairfax City, \$115,838 from Small District #1, Dranesville (McLean Community Center), and \$2,863,573 in fund balances from savings in FY 2001.

This level of expenditure provides for payment of principal and interest on existing and projected general obligation debt (including literary loans), \$112,985,000 in lease revenue debt for the Government Center properties and existing and projected FCRHA Lease Revenue bonds, and \$600,000 in Special Revenue Fund debt outstanding at the beginning of FY 2002. The estimate is based on the most current cashflow requirements and is consistent with the cashflow indicated in the FY 2002 - FY 2006 Capital Improvement Program (With Future Years to 2009). It should be noted that an amount of \$130 million for School bond sales has been approved by the Board of Supervisors for FY 2002.

► Funding Availability and Future Considerations

Funding requirements are the legal obligations of the County on the General Obligation bonds issued by the Board of Supervisors. As a result of the strong financial condition and management of the County, bond interest costs are minimized. The County's most recent bond sale, in June 2001 resulted in the lowest interest rate since 1975 when the County received the first of its AAA ratings.

County and School Debt Service

► Funding Methodology

The majority of funding for County Debt Service is provided by the General Fund. Revenue is received from the City of Fairfax for the proportional share of debt service on certain facilities used by the citizens of Fairfax. In addition, bonds issued by sanitary district, like the McLean Community Center are supported by an annual transfer from the Center.

The majority of funding for School Debt Service is provided by the General Fund. However, in FY 2000 and FY 2001 the School Board requested additional debt capacity of \$30,000,000 in each year. The School Board agreed to pay the debt service on these additional bonds from State lottery funds. Subsequently, the Board of Supervisors has agreed to assume the FY 2002 debt service of \$5.8 million for \$60,000,000 in bonds sold for School capital projects as a result of an agreement with the School Board concerning the transfer of the Pine Ridge School site to the Fairfax County Park Authority. It is anticipated that the School Board will resume debt service payments in FY 2003 assuming the availability of State lottery funds.

► Status of Program

The Board of Supervisors has adopted specific debt indicators within the Ten Principles of Sound Financial Management to effectively manage the County's bonded indebtedness. The Ten Principles state that the County's debt ratios shall be maintained at the following levels:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent. To this end, for planning purposes, the target on annual sales will be \$150 million, or \$750 million over a five-year period, with a technical limit of \$175 million in any given year. This planning limit shall exist even though the ratio of debt to taxable property value remains less than 3.0 percent and the ratio of debt service to Combined General Fund disbursements remains less than 10.0 percent.

The Board of Supervisors annually reviews the cash requirements for capital project financing to determine the capacity to incur additional debt for construction of currently funded projects as well as capital projects in the early planning stages. In FY 1992 and FY 1994, bond projects were deferred in order to reduce planned sales and remain within capacity guidelines.

The FY 2002 debt service budget has been prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors.

County and School Debt Service

The following are ratios and annual sales reflecting debt indicators for FY 1998 - FY 2002:

County and School Net Debt as a Percentage of Market Value of Taxable Property

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness</u>	<u>Estimated Market Value</u>	<u>Percentage</u>
1998	1,258,171,800	83,471,400,000	1.51%
1999	1,314,377,875	87,086,700,000	1.51%
2000	1,380,266,450	92,692,600,000	1.49%
2001 (est.)	1,442,682,525	101,177,400,000	1.43%
2002 (est.) ¹	1,540,216,596	107,818,900,000	1.43%

¹ For projection purposes, a sale of \$219.29 million has been included for FY 2002.

County and School Debt Service Requirements as a Percentage of Combined General Fund Disbursements

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements¹</u>	<u>General Fund Disbursements</u>	<u>Percentage</u>
1998	163,501,001	1,756,990,140	9.3%
1999	163,541,092	1,849,587,184	8.8%
2000	176,998,991	2,000,540,810	8.8%
2001 (est.)	184,939,144	2,182,774,576	8.5%
2002 (est.)	197,630,821	2,307,490,473	8.6%

¹ Does not include debt service for EDA lease revenue bonds, Small District debt, or fiscal agent fees.



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